

The City of New York

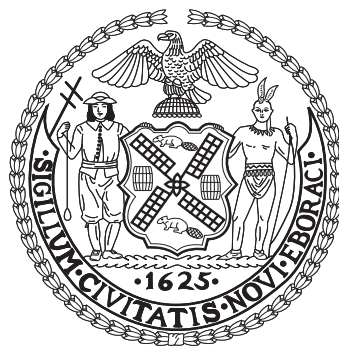
Adopted Budget

Fiscal Year 2015

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Bill de Blasio, Mayor

# Supporting Schedules



**THE CITY OF NEW YORK**

**SCHEDULES SUPPORTING THE**

**ADOPTED EXPENSE BUDGET**

**FOR**

**FISCAL YEAR 2015**

SOCIAL SERVICES DEPARTMENT

DEPARTMENT OF SOCIAL SERVICES (DSS) Terms and Conditions, Governing Payments to Voluntary Institutions for the Fiscal Year 2015

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2015 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 - FY15  
 OBJECT TABLE OF CONTENTS

OBJECT	DESCRIPTION	OBJECT	DESCRIPTION
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PERSONAL SERVICES			
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X41	PY ASSIGNMENT DIFFERENTIAL	072	CONTINGENT RESERVE FUND
X42	PY LONGEVITY DIFFERENTIAL	075	SUPPLEMENTAL PENSION FUND
X43	PY SHIFT DIFFERENTIAL	076	CULTURAL INSTITUT PENSION FUND
X45	PY HOLIDAY PAY	077	TEACH RET SYS PENS FND RES #2
X46	PY TERMINAL LEAVE	079	TEACH RET SYS CONTINGNT RES SY
X47	PY OVERTIME	080	TIAA-COLLEGE RET EQUITY FUND
X56	PY EARLY RET. TERMINAL LEAVE..	081	ANNUITY CONTRIBUTIONS
X57	BONUS- NONPENSIONABLE	082	POLICE ACTUARIAL PENSION FUND
001	FULL YEAR 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 DECSD 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
071	NON-ACTUARIAL PENSION COSTS	315	OFFICE EQUIPMENT
		319	SECURITY EQUIPMENT
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY

ADOPTED BUDGET - FY15  
 OBJECT TABLE OF CONTENTS

OBJECT	DESCRIPTION	OBJECT	DESCRIPTION
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332	PURCH DATA PROCESSING EQUIPT	500	SOCIAL SERVICES - GENERAL
337	BOOKS-OTHER	501	CHARITABLE INSTIT - HOSPITALS
338	LIBRARY BOOKS	504	DIRECT FOSTER CARE OF CHILDREN
40B	TELEPHONE & OTHER COMMUNICATNS	505	SUBSIDIZED ADOPTION
40G	MAINT & REP OF MOTOR VEH EQUIP	509	NON-GRANT CHARGES
40X	CONTRACTUAL SERVICES-GENERAL	51A	AIDS SERVICES
400	CONTRACTUAL SERVICES-GENERAL	51B	EMPLOYMENT SERVICES
401	POSTAGE	51D	AID TO DEPENDENT CHILDREN-FAMILY ASSIST.
402	TELEPHONE & OTHER COMMUNICATNS	51F	PAYMENTS FOR HOME RELIEF-SAFETY NET
403	OFFICE SERVICES	510	HOMELESS FAMILY SERVICES
404	TRAVELING EXPENSES	511	AIDS SERVICES
406	PROFESSIONAL SVCS CONTRACTUAL	512	EMPLOYMENT SERVICES
407	MAINT & REP OF MOTOR VEH EQUIP	513	HOME ENERGY ASSISTANCE PROGRAM
408	MAINTENANCE REPAIRS - GENERAL	514	AID TO DEPENDENT CHILDREN
41B	RENTALS OF MISC.EQUIP	515	PAYMTS FOR TUBERCULOSIS TRTMNT
41D	RENTALS - LAND BLDGS & STRUCTS	516	PAYMENTS FOR HOME RELIEF
412	RENTALS OF MISC.EQUIP	518	MEDICAL ASSISTANCE
413	RENTAL-DATA PROCESSING EQUIP	519	CHILDREN'S VOL AGENCY MEDICAID
414	RENTALS - LAND BLDGS & STRUCTS	53B	MENTAL HEALTH SERVICES HHC
415	PRINTING CONTRACTS	532	MENTAL HEALTH SERVICES HHC
417	ADVERTISING	543	SPEC ED FACIL INST FOST CARE
42C	HEAT LIGHT & POWER	55B	DAY CARE OF CHILDREN
42G	DATA PROCESSING SERVICES	552	DAY CARE OF CHILDREN
423	HEAT LIGHT & POWER	571	DONAT PAT INMATE & DISCHG PRIS
427	DATA PROCESSING SERVICES	600	CONTRACTUAL SERVICES GENERAL
428	INSTALLMENT PURCHS.OFF.EQPMNT	602	TELECOMMUNICATIONS MAINT
431	LEASING OF MISC EQUIP	607	MAINT & REP MOTOR VEH EQUIP
432	LEASING OF DATA PROC EQUIP	608	MAINT & REP GENERAL
451	NON OVERNIGHT TRVL EXP-GENERAL	612	OFFICE EQUIPMENT MAINTENANCE
452	NON OVERNIGHT TRVL EXP-SPECIAL	613	DATA PROCESSING EQUIPMENT
453	OVERNIGHT TRVL EXP-GENERAL	615	PRINTING CONTRACTS
454	OVERNIGHT TRVL EXP-SPECIAL	616	COMMUNITY CONSULTANT CONTRACTS
456	HIGHER ED STUDENT ASSISTANCE	617	PAYMENTS TO COUNTERPARTIES
46X	SPECIAL EXPENSE	618	COSTS ASSOC WITH FINANCING
460	SPECIAL EXPENSE	619	SECURITY SERVICES
464	COURT COSTS DURING STATE TKOVR	620	WASTE DISPOSAL
465	OBLIGATORY COUNTY EXPENSES	622	TEMPORARY SERVICES
470	PYMT TO THE STATE DIV OF YOUTH	624	CLEANING SERVICES
473	SNOW REMOVAL SERVICES	626	INVESTMENT COSTS
485	TUITION EXPENSES - BOE ONLY	629	IN REM MAINTENANCE COSTS
490	SPECIAL SERVICES	633	TRANSPORTATION EXPENDITURES
491	COST SNACKS BREAKFAST-LUNCH PG	640	SOCIAL SERVICES GENERAL
493	FINAN ASSIST COLLEGE STUDENTS	641	PROTECTIVE SERVICES FOR ADULTS
494	PMNTS 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
50D	DIRECT FOSTER CARE OF CHILDREN	647	HOME CARE SERVICES
50I	NON-GRANT CHARGES	648	HOMEMAKING SERVICES
50X	SOCIAL SERVICES - GENERAL	649	NON GRANT CHARGES

ADOPTED BUDGET - FY15  
OBJECT TABLE OF CONTENTS

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

## ADOPTED BUDGET - FY15

## AGENCY SUMMARY

AGENCY: \*\*\* CITYWIDE

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
	-----	-----	-----	-----	-----
PS					
OPERATING BUDGET TOTAL	278,769	42,337,363,846	278,705	40,926,709,668	1,410,654,178-
FINANCIAL PLAN SAVINGS	2,785-	42,720,463	1,315-	85,426,128	42,705,665
APPROPRIATION	275,984	42,380,084,309	277,390	41,012,135,796	1,367,948,513-
OTPS					
OPERATING BUDGET TOTAL		35,943,292,083		35,824,625,409	118,666,674-
FINANCIAL PLAN SAVINGS		43,071,752-		13,143,967-	29,927,785
APPROPRIATION		35,900,220,331		35,811,481,442	88,738,889-
AGENCY TOTALS					
OPERATING BUDGET TOTAL	278,769	78,280,655,929	278,705	76,751,335,077	1,529,320,852-
FINANCIAL PLAN SAVINGS	2,785-	351,289-	1,315-	72,282,161	72,633,450
APPROPRIATION	275,984	78,280,304,640	277,390	76,823,617,238	1,456,687,402-
FUNDING					
CITY		54,976,423,722		54,825,755,509	150,668,213-
OTHER CATEGORICAL		939,319,173		809,115,212	130,203,961-
CAPITAL FUNDS - I.F.A.		540,563,310		532,719,459	7,843,851-
STATE		11,724,277,943		12,401,663,134	677,385,191
FEDERAL - C.D.		1,114,646,589		244,974,188	869,672,401-
FEDERAL - OTHER		7,183,663,751		6,212,679,043	970,984,708-
INTRA-CITY SALES		1,801,410,152		1,796,710,693	4,699,459-
TOTAL FUNDING		78,280,304,640		76,823,617,238	1,456,687,402-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A501 CDBG-DR Operations Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000			1-	55,000-
SUBTOTAL FOR F/T SALARIED			1	55,000			1-	55,000-
SUBTOTAL FOR BUDGET CODE A501			1	55,000			1-	55,000-
BUDGET CODE: A605 HRO Admin Staff								
03 UNSALARIED		031 UNSALARIED		331,665				331,665-
SUBTOTAL FOR UNSALARIED				331,665				331,665-
04 ADD GRS PAY		046 TERMINAL LEAVE		6,520				6,520-
SUBTOTAL FOR ADD GRS PAY				6,520				6,520-
SUBTOTAL FOR BUDGET CODE A605				338,185				338,185-
BUDGET CODE: E020 HURRICANE SANDY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,305			3-	247,305-
SUBTOTAL FOR F/T SALARIED			3	247,305			3-	247,305-
03 UNSALARIED		031 UNSALARIED		52,798				52,798-
SUBTOTAL FOR UNSALARIED				52,798				52,798-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		113,760				113,760-
SUBTOTAL FOR FRINGE BENES				113,760				113,760-
SUBTOTAL FOR BUDGET CODE E020			3	413,863			3-	413,863-
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	465,614	3	465,614
SUBTOTAL FOR F/T SALARIED					3	465,614	3	465,614
SUBTOTAL FOR BUDGET CODE 0222					3	465,614	3	465,614
BUDGET CODE: 0244 Central Insurance Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	882,932	15	882,932		



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	8	566,025	7	491,533	1-		74,492-
SUBTOTAL FOR F/T SALARIED			8	566,025	7	491,533	1-		74,492-
SUBTOTAL FOR BUDGET CODE 0264			8	566,025	7	491,533	1-		74,492-
BUDGET CODE: 0277 Senior Advisor to the Mayor									
01 F/T SALARIED		001 FULL YEAR POSITIONS			25	2,354,545		25	2,354,545
SUBTOTAL FOR F/T SALARIED					25	2,354,545		25	2,354,545
03 UNSALARIED		031 UNSALARIED				78,360			78,360
SUBTOTAL FOR UNSALARIED						78,360			78,360
SUBTOTAL FOR BUDGET CODE 0277					25	2,432,905		25	2,432,905
TOTAL FOR			27	2,256,347	50	4,273,326		23	2,016,979
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR									
BUDGET CODE: 0229 Counsel to the Mayor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	465,614	6	674,000		3	208,386
SUBTOTAL FOR F/T SALARIED			3	465,614	6	674,000		3	208,386
SUBTOTAL FOR BUDGET CODE 0229			3	465,614	6	674,000		3	208,386
BUDGET CODE: 0230 Mayor's Judiciary Committee									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	220,142	1	198,000	1-		22,142-
SUBTOTAL FOR F/T SALARIED			2	220,142	1	198,000	1-		22,142-
			3						

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0230		2	220,142	1	198,000	1- 22,142-
BUDGET CODE: 0245 Comm to Combat Domestic Violence						
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 Comm to Combat Domestic Violence - City						
01 F/T SALARIED 001 FULL YEAR POSITIONS			125,972		164,472	38,500
SUBTOTAL FOR F/T SALARIED			125,972		164,472	38,500
SUBTOTAL FOR BUDGET CODE 0246			125,972		164,472	38,500
BUDGET CODE: 0250 Office of Immigrant Affairs						
01 F/T SALARIED 001 FULL YEAR POSITIONS		6	506,813	6	523,313	16,500
SUBTOTAL FOR F/T SALARIED		6	506,813	6	523,313	16,500
SUBTOTAL FOR BUDGET CODE 0250		6	506,813	6	523,313	16,500
BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE						
03 UNSALARIED 031 UNSALARIED			21,192			21,192-
SUBTOTAL FOR UNSALARIED			21,192			21,192-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER			10,808			10,808-
SUBTOTAL FOR FRINGE BENES			10,808			10,808-
SUBTOTAL FOR BUDGET CODE 0251			32,000			32,000-
TOTAL FOR COUNSEL TO THE MAYOR		18	1,912,688	20	2,121,932	2 209,244

RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,057,309	12	1,474,376	9-	582,933-
SUBTOTAL FOR F/T SALARIED			21	2,057,309	12	1,474,376	9-	582,933-
SUBTOTAL FOR BUDGET CODE 0217			21	2,057,309	12	1,474,376	9-	582,933-
TOTAL FOR D/M FOR HUMAN SVC			21	2,057,309	12	1,474,376	9-	582,933-
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0226 D/M for Housing & Economic Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	646,050	4	504,011	2-	142,039-
SUBTOTAL FOR F/T SALARIED			6	646,050	4	504,011	2-	142,039-
SUBTOTAL FOR BUDGET CODE 0226			6	646,050	4	504,011	2-	142,039-
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								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	684,600	4	444,000	1-	240,600-
SUBTOTAL FOR F/T SALARIED			5	684,600	4	444,000	1-	240,600-
SUBTOTAL FOR BUDGET CODE 0253			5	684,600	4	444,000	1-	240,600-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			12	1,465,650	8	948,011	4-	517,639-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0235 D/M FOR OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	675,835			8-	675,835-
SUBTOTAL FOR F/T SALARIED			8	675,835			8-	675,835-
SUBTOTAL FOR BUDGET CODE 0235			8	675,835			8-	675,835-
BUDGET CODE: 0240 Office of Contract Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,541,352	25	1,397,527	4-	143,825-
SUBTOTAL FOR F/T SALARIED			29	1,541,352	25	1,397,527	4-	143,825-
SUBTOTAL FOR BUDGET CODE 0240			29	1,541,352	25	1,397,527	4-	143,825-
BUDGET CODE: 0242 Office of Contract Services - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,042,833	37	2,188,062	18	1,145,229
SUBTOTAL FOR F/T SALARIED			19	1,042,833	37	2,188,062	18	1,145,229
SUBTOTAL FOR BUDGET CODE 0242			19	1,042,833	37	2,188,062	18	1,145,229
TOTAL FOR D/M FOR OPERATIONS			56	3,260,020	62	3,585,589	6	325,569
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 Intergovernmental Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,125,744	21	1,868,107	14-	1,257,637-
SUBTOTAL FOR F/T SALARIED			35	3,125,744	21	1,868,107	14-	1,257,637-
SUBTOTAL FOR BUDGET CODE 0220			35	3,125,744	21	1,868,107	14-	1,257,637-
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			35	3,125,744	21	1,868,107	14-	1,257,637-
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION								

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0227 PRESS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,137,198			14-	1,137,198-
		SUBTOTAL FOR F/T SALARIED	14	1,137,198			14-	1,137,198-
03 UNSALARIED		031 UNSALARIED		78,360				78,360-
		SUBTOTAL FOR UNSALARIED		78,360				78,360-
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	1,216,145			14-	1,216,145-
		TOTAL FOR DIRECTOR OF COMMUNICATION	14	1,216,145			14-	1,216,145-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 0210 MAYOR'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	8,617,750			86-	8,617,750-
		SUBTOTAL FOR F/T SALARIED	86	8,617,750			86-	8,617,750-
03 UNSALARIED		031 UNSALARIED		41,434				41,434-
		SUBTOTAL FOR UNSALARIED		41,434				41,434-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,247				1,247-
		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	86	8,696,087			86-	8,696,087-
BUDGET CODE: 0211 CHIEF OF STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	366,762	107	8,744,221	103	8,377,459

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	366,762	107	8,744,221	103		8,377,459
03 UNSALARIED		031 UNSALARIED				34,435			34,435
SUBTOTAL FOR UNSALARIED						34,435			34,435
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	368,951	107	8,780,845	103		8,411,894
BUDGET CODE: 0214 First Deputy Mayor									
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	999,500	8		999,500
SUBTOTAL FOR F/T SALARIED					8	999,500	8		999,500
SUBTOTAL FOR BUDGET CODE 0214					8	999,500	8		999,500
BUDGET CODE: 0218 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,531,092	20	1,371,349	1-		159,743-
SUBTOTAL FOR F/T SALARIED			21	1,531,092	20	1,371,349	1-		159,743-
03 UNSALARIED		031 UNSALARIED		43,848		43,848			
SUBTOTAL FOR UNSALARIED				43,848		43,848			
SUBTOTAL FOR BUDGET CODE 0218			21	1,574,940	20	1,415,197	1-		159,743-
BUDGET CODE: 0243 Citywide Capital Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,054,594	10	1,118,441	2-		63,847
SUBTOTAL FOR F/T SALARIED			12	1,054,594	10	1,118,441	2-		63,847
04 ADD GRS PAY		046 TERMINAL LEAVE		248,943					248,943-
SUBTOTAL FOR ADD GRS PAY				248,943					248,943-
SUBTOTAL FOR BUDGET CODE 0243			12	1,303,537	10	1,118,441	2-		185,096-
BUDGET CODE: 0248 Public Design Commission									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	455,198	6	513,198	1		58,000
			8						

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	455,198	6	513,198	1	58,000
SUBTOTAL FOR BUDGET CODE 0248			5	455,198	6	513,198	1	58,000
BUDGET CODE: 0269 Office of Veterans Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	184,590	3	240,332	1-	55,742
SUBTOTAL FOR F/T SALARIED			4	184,590	3	240,332	1-	55,742
SUBTOTAL FOR BUDGET CODE 0269			4	184,590	3	240,332	1-	55,742
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	961,698	18	1,196,698	3	235,000
SUBTOTAL FOR F/T SALARIED			15	961,698	18	1,196,698	3	235,000
SUBTOTAL FOR BUDGET CODE 0274			15	961,698	18	1,196,698	3	235,000
BUDGET CODE: 0275 Office of Veterans Affairs - State								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	201,000	2	201,000		
SUBTOTAL FOR F/T SALARIED			2	201,000	2	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			2	308,780	2	308,780		
TOTAL FOR FIRST DEPUTY MAYOR			149	13,853,781	174	14,572,991	25	719,210
TOTAL FOR OFFICE OF THE MAYOR-PS			332	29,147,684	347	28,844,332	15	303,352-

ADOPTED BUDGET - FY15  
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	332	29,147,684	347	28,844,332	303,352-
FINANCIAL PLAN SAVINGS	1	1,906,851			1,906,851-
APPROPRIATION	333	31,054,535	347	28,844,332	2,210,203-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,840,118		22,826,430	2,013,688-
OTHER CATEGORICAL		167,000			167,000-
CAPITAL FUNDS - I.F.A.		3,486,168		4,263,701	777,533
STATE		308,780		308,780	
FEDERAL - C.D.		393,185			393,185-
FEDERAL - OTHER		413,863			413,863-
INTRA-CITY SALES		1,445,421		1,445,421	
<b>TOTAL</b>		<b>31,054,535</b>		<b>28,844,332</b>	<b>2,210,203-</b>



ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

					ADOPTED BUDGET FY15	
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	225,000
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	340,000
1163	ASSISTANT TO THE MAYOR	D 002	06508	49,492-212,614	3	412,614
1172	ASSISTANT TO THE DEPUTY M	D 002	05278	49,492-212,614	6	1,046,611
1173	DIRECTOR OF INTERGOVERNME	D 002	05026	49,492-212,614	1	200,000
1185	EXEC ASST. FOR PRGM & PO	D 002	13284	49,492-212,614	1	135,492
1190	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	7	735,502
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	70,000
1200	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	10	1,248,237
1201	ADMINISTRATIVE PROJECT MA	D 002	83008	49,492-212,614	2	228,000
1203	ASSIST TO DEPUTY MAYOR	D 002	13259	49,492-212,614	1	192,198
1277	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	1	44,346
1284	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	3	125,300
1290	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	13	475,532
1294	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	2	268,713
1295	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	4	151,275
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	436,956
1465	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	92,500
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	49	2,093,472
1815	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	1	56,770
1816	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	15	936,055
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	1	97,548
2035	SPECIAL ASSISTANT	D 002	0668A	49,492-212,614	75	6,261,169
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	160,000
2100	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
2104	ASSISTANT DIRECTOR OF INT	D 002	05454	49,492-212,614	1	172,000
2106	ASSISTANT DIRECTOR OF INT	D 002	06558	49,492-212,614	1	150,000
2109	ASSISTANT LEGISLATIVE REP	D 002	30070	49,492-212,614	5	460,878

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2110	ASSISTANT LEGISLATIVE REP	D 002	06144	49,492-212,614	1	75,000
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
2123	ASSISTANT DIRECTOR OF INT	D 002	05455	49,492-212,614	1	150,000
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	880,200
2184	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	4	555,000
2243	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	5	390,418
2244	RESEARCH PROJECTS COORDIN	D 002	0527A	49,492-212,614	24	1,822,358
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	7	666,120
SUBTOTAL FOR OBJECT 001					301	24,765,352

POSITION SCHEDULE FOR U/A 020	301	24,765,352
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	46	3,784,738
TOTAL FOR U/A 020	347	28,550,090

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A504 CDBG-DR Public Notices										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,171		2,171-
			101		PRINTING SUPPLIES			14,312		14,312-
			110		FOOD & FORAGE SUPPLIES			371		371-
		SUBTOTAL FOR SUPPLYS&MATL						16,854		16,854-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			1,548		1,548-
		SUBTOTAL FOR PROPTY&EQUIP						1,548		1,548-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			600		600-
			412		RENTALS OF MISC.EQUIP			1,521		1,521-
			417		ADVERTISING			629,255		629,255-
			451		NON OVERNIGHT TRVL EXP-GENERAL			222		222-
		SUBTOTAL FOR OTHR SER&CHR						631,598		631,598-
		SUBTOTAL FOR BUDGET CODE A504						650,000		650,000-
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			5,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL						5,000		5,000
40		OTHR SER&CHR	453		OVERNIGHT TRVL EXP-GENERAL			5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR						5,000		5,000
		SUBTOTAL FOR BUDGET CODE 0222						10,000		10,000
BUDGET CODE: 0237 THE HISTORY CHANNEL										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			12,319		12,319-
			199		DATA PROCESSING SUPPLIES			400		400-
		SUBTOTAL FOR SUPPLYS&MATL						12,719		12,719-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			136		136-
		SUBTOTAL FOR PROPTY&EQUIP						136		136-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			100		100-
		SUBTOTAL FOR OTHR SER&CHR						100		100-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,000				1,000-	
		624 CLEANING SERVICES		2,000				2,000-	
		SUBTOTAL FOR CNTRCTL SVCS		3,000				3,000-	
		SUBTOTAL FOR BUDGET CODE 0237		15,955				15,955-	
BUDGET CODE: 0244 Central Insurance Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,290		7,500		2,210	
		SUBTOTAL FOR SUPPLYS&MATL		5,290		7,500		2,210	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,200				2,200-	
		SUBTOTAL FOR OTHR SER&CHR		2,200				2,200-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		10				10-	
		SUBTOTAL FOR CNTRCTL SVCS		10				10-	
		SUBTOTAL FOR BUDGET CODE 0244		7,500		7,500			
BUDGET CODE: 0264 NYC Service Office									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,426		100,000		98,574	
		117 POSTAGE		200				200-	
		199 DATA PROCESSING SUPPLIES		60				60-	
		SUBTOTAL FOR SUPPLYS&MATL		1,686		100,000		98,314	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,700				2,700-	
		337 BOOKS-OTHER		500				500-	
		SUBTOTAL FOR PROPTY&EQUIP		3,200				3,200-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		75,774				75,774-	
		412 RENTALS OF MISC.EQUIP		4,820				4,820-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,070				8,070-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		89,664				89,664-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,450				2,450-	
		671 TRAINING PRGM CITY EMPLOYEES		3,000				3,000-	
		SUBTOTAL FOR CNTRCTL SVCS		5,450				5,450-	
		SUBTOTAL FOR BUDGET CODE 0264		100,000		100,000			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0277 Senior Advisor to the Mayor							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				30,000	30,000
		SUBTOTAL FOR SUPPLYS&MATL				30,000	30,000
30 PROPTY&EQUIP		337 BOOKS-OTHER				35,000	35,000
		SUBTOTAL FOR PROPTY&EQUIP				35,000	35,000
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR				5,000	5,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				5,000	5,000
		608 MAINT & REP GENERAL				4,000	4,000
		612 OFFICE EQUIPMENT MAINTENANCE				6,000	6,000
		SUBTOTAL FOR CNTRCTL SVCS				15,000	15,000
		SUBTOTAL FOR BUDGET CODE 0277				85,000	85,000
TOTAL FOR					773,455	202,500	570,955-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR							
BUDGET CODE: 0229 Counsel to the Mayor							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL				5,000	5,000
		SUBTOTAL FOR BUDGET CODE 0229				5,000	5,000
BUDGET CODE: 0230 Mayor's Judiciary Committee							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		192		1,000	808
		199 DATA PROCESSING SUPPLIES		100			100-
		SUBTOTAL FOR SUPPLYS&MATL		292		1,000	708
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		150			150-
		337 BOOKS-OTHER		20,254			20,254-
		SUBTOTAL FOR PROPTY&EQUIP		20,404			20,404-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		430			430-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,930			1,930-
		SUBTOTAL FOR BUDGET CODE 0230		22,626		1,000	21,626-
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL				3,000	3,000
		SUBTOTAL FOR BUDGET CODE 0246				3,000	3,000
BUDGET CODE: 0250 Office of Immigrant Affairs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL				3,000	3,000
		SUBTOTAL FOR BUDGET CODE 0250				3,000	3,000
BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		490			490-
		SUBTOTAL FOR SUPPLYS&MATL		490			490-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		210			210-
		SUBTOTAL FOR OTHR SER&CHR		210			210-
		SUBTOTAL FOR BUDGET CODE 0251		700			700-
		TOTAL FOR COUNSEL TO THE MAYOR		23,326		12,000	11,326-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60		10,000	9,940

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				60		10,000	9,940
30		PROPTY&EQUIP		300			300-
SUBTOTAL FOR PROPTY&EQUIP				300			300-
40		OTHR SER&CHR		95			95-
		412 RENTALS OF MISC.EQUIP		730			730-
		451 NON OVERNIGHT TRVL EXP-GENERAL		630			630-
		453 OVERNIGHT TRVL EXP-GENERAL		1,180			1,180-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,635			2,635-
SUBTOTAL FOR OTHR SER&CHR				2,635			2,635-
SUBTOTAL FOR BUDGET CODE 0217				2,995		10,000	7,005
TOTAL FOR D/M FOR HUMAN SVC				2,995		10,000	7,005
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0226 D/M for Housing & Economic Development							
10		SUPPLYS&MATL		5		4,135	4,130
SUBTOTAL FOR SUPPLYS&MATL				5		4,135	4,130
30		PROPTY&EQUIP		620			620-
SUBTOTAL FOR PROPTY&EQUIP				620			620-
40		OTHR SER&CHR		50			50-
		417 ADVERTISING		1,270			1,270-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,040		5,865	4,825
		453 OVERNIGHT TRVL EXP-GENERAL		1,180			1,180-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,540		5,865	2,325
SUBTOTAL FOR OTHR SER&CHR				3,540		5,865	2,325
60		CNTRCTL SVCS		1,840			1,840-
SUBTOTAL FOR CNTRCTL SVCS				1,840			1,840-
SUBTOTAL FOR BUDGET CODE 0226				6,005		10,000	3,995
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				6,005		10,000	3,995

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS										
BUDGET CODE: 0235 D/M FOR OPERATIONS										
30		PROPTY&EQUIP			16,000					16,000-
		337								16,000-
		SUBTOTAL FOR PROPTY&EQUIP			16,000					16,000-
40		OTHR SER&CHR			1,200					1,200-
		453								300-
		454			300					1,500-
		SUBTOTAL FOR OTHR SER&CHR			1,500					1,500-
		SUBTOTAL FOR BUDGET CODE 0235				17,500				17,500-
BUDGET CODE: 0240 Office of Contract Services										
10		SUPPLYS&MATL			433			5,634		5,201
		100								3,500-
		110			3,500					2,890
		199			110			3,000		4,591
		SUBTOTAL FOR SUPPLYS&MATL			4,043			8,634		3,040-
30		PROPTY&EQUIP			3,540			500		2,500
		300								2,770
		314								3,000
		315								44,930-
		332								250
		337			46,030			1,100		39,450-
		338						250		
		SUBTOTAL FOR PROPTY&EQUIP			49,570			10,120		
40		OTHR SER&CHR			3,190			4,000		810
		400								1,880
		402			7			1,887		150
		403			558			708		1,400-
		412			1,400					5,800-
		417			6,900			1,100		3,880-
		451			5,971			2,091		2,000
		452						2,000		1,000
		454						1,000		50,000
		499						50,000		44,760
		SUBTOTAL FOR OTHR SER&CHR			18,026			62,786		
60		CNTRCTL SVCS						2,820		2,820
		612			1			1		



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		613 DATA PROCESSING EQUIPMENT		1,800			1,800-
		615 PRINTING CONTRACTS	1	3,360	1	5,400	2,040
		622 TEMPORARY SERVICES	1	9,630	1	8,800	830-
		678 PAYMENTS TO DELEGATE AGENCIES			1	340	340
		686 PROF SERV OTHER	1	31,600	1	1,100	30,500-
		SUBTOTAL FOR CNTRCTL SVCS	4	46,390	5	18,460	27,930-
		SUBTOTAL FOR BUDGET CODE 0240	4	118,029	5	100,000	18,029-
BUDGET CODE: 0242 Office of Contract Services - IFA							
30		PROPTY&EQUIP 337 BOOKS-OTHER		24,000			24,000-
		SUBTOTAL FOR PROPTY&EQUIP		24,000			24,000-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,280			2,280-
		SUBTOTAL FOR OTHR SER&CHR		2,280			2,280-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		97,720		124,000	26,280
		SUBTOTAL FOR CNTRCTL SVCS		97,720		124,000	26,280
		SUBTOTAL FOR BUDGET CODE 0242		124,000		124,000	
		TOTAL FOR D/M FOR OPERATIONS	4	259,529	5	224,000	35,529-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 0220 Intergovernmental Affairs							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,425		11,719	10,294
		110 FOOD & FORAGE SUPPLIES		1,750			1,750-
		117 POSTAGE		2,820		3,000	180
		SUBTOTAL FOR SUPPLYS&MATL		5,995		14,719	8,724
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		180			180-
		337 BOOKS-OTHER		50,340		10,000	40,340-
		SUBTOTAL FOR PROPTY&EQUIP		50,520		10,000	40,520-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5,935			5,935-
		402 TELEPHONE & OTHER COMMUNICATNS		809		17,439	16,630

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403 OFFICE SERVICES		242,100		202,000	40,100-
		412 RENTALS OF MISC.EQUIP		571		3,071	2,500
		414 RENTALS - LAND BLDGS & STRUCTS		232,131		234,057	1,926
		417 ADVERTISING		36,130		32,000	4,130-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,400		4,400	1,000-
		453 OVERNIGHT TRVL EXP-GENERAL		59,420		28,700	30,720-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,100		5,000	3,900-
		SUBTOTAL FOR OTHER SER&CHR		583,596		526,667	56,929-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS				540	540
		SUBTOTAL FOR CNTRCTL SVCS				540	540
		SUBTOTAL FOR BUDGET CODE 0220		640,111		551,926	88,185-
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS		640,111		551,926	88,185-
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION							
BUDGET CODE: 0227 PRESS OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		545			545-
		101 PRINTING SUPPLIES		1,020			1,020-
		199 DATA PROCESSING SUPPLIES		4,380			4,380-
		SUBTOTAL FOR SUPPLYS&MATL		5,945			5,945-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,105			18,105-
		337 BOOKS-OTHER		47,225			47,225-
		SUBTOTAL FOR PROPTY&EQUIP		65,330			65,330-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,110			3,110-
		412 RENTALS OF MISC.EQUIP		5			5-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		453 OVERNIGHT TRVL EXP-GENERAL		2,410			2,410-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,060			5,060-
		SUBTOTAL FOR OTHER SER&CHR		11,085			11,085-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,195	1		5,195-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,195	1		5,195-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0227			1	87,555	1		87,555-
TOTAL FOR DIRECTOR OF COMMUNICATION			1	87,555	1		87,555-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0211 CHIEF OF STAFF							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				40,000	40,000
	100	SUPPLIES + MATERIALS - GENERAL				463,655	463,655
	101	PRINTING SUPPLIES				5,000	5,000
	110	FOOD & FORAGE SUPPLIES				5,000	5,000
	117	POSTAGE				5,000	5,000
	199	DATA PROCESSING SUPPLIES				11,500	11,500
SUBTOTAL FOR SUPPLYS&MATL						530,155	530,155
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				3,500	3,500
		332 PURCH DATA PROCESSING EQUIPT				10,000	10,000
		337 BOOKS-OTHER				75,000	75,000
SUBTOTAL FOR PROPTY&EQUIP						88,500	88,500
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS				812,088	812,088
		412 RENTALS OF MISC.EQUIP				250,000	250,000
	856001	42C HEAT LIGHT & POWER				652,033	652,033
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,000	5,000
		453 OVERNIGHT TRVL EXP-GENERAL				50,000	50,000
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
SUBTOTAL FOR OTHR SER&CHR						1,771,121	1,771,121
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE				10,000	10,000
		622 TEMPORARY SERVICES				9,750	9,750
SUBTOTAL FOR CNTRCTL SVCS						19,750	19,750
SUBTOTAL FOR BUDGET CODE 0211						2,409,526	2,409,526
BUDGET CODE: 0214 First Deputy Mayor							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		43,455			43,455-
	100	SUPPLIES + MATERIALS - GENERAL		188,629		10,000	178,629-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		51,586				51,586-
			110 FOOD & FORAGE SUPPLIES		6,162				6,162-
			117 POSTAGE		53,844				53,844-
			199 DATA PROCESSING SUPPLIES		39,820				39,820-
			SUBTOTAL FOR SUPPLYS&MATL		383,496		10,000		373,496-
30			300 EQUIPMENT GENERAL		53,030				53,030-
			302 TELECOMMUNICATIONS EQUIPMENT		530				530-
			319 SECURITY EQUIPMENT		14,890				14,890-
			332 PURCH DATA PROCESSING EQUIPT		143,670				143,670-
			337 BOOKS-OTHER		91,300				91,300-
			SUBTOTAL FOR PROPTY&EQUIP		303,420				303,420-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		812,088				812,088-
			400 CONTRACTUAL SERVICES-GENERAL		40,430				40,430-
			403 OFFICE SERVICES		3,136				3,136-
			412 RENTALS OF MISC.EQUIP		161,190				161,190-
			417 ADVERTISING		2,475				2,475-
		856001	42C HEAT LIGHT & POWER		680,088		23,696		656,392-
			451 NON OVERNIGHT TRVL EXP-GENERAL		56,920				56,920-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		68				68-
			453 OVERNIGHT TRVL EXP-GENERAL		10,420				10,420-
			454 OVERNIGHT TRVL EXP-SPECIAL		12,230				12,230-
			SUBTOTAL FOR OTHR SER&CHR		1,779,045		23,696		1,755,349-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,900				12,900-
			608 MAINT & REP GENERAL	1	9,820	1			9,820-
			612 OFFICE EQUIPMENT MAINTENANCE	6	72,200	6			72,200-
			613 DATA PROCESSING EQUIPMENT	1	115,160			1-	115,160-
			615 PRINTING CONTRACTS	1	17,990	1			17,990-
			622 TEMPORARY SERVICES	1	2,160	1			2,160-
			624 CLEANING SERVICES	1	12,910			1-	12,910-
			684 PROF SERV COMPUTER SERVICES	1	10,000			1-	10,000-
			SUBTOTAL FOR CNTRCTL SVCS	12	253,140	9		3-	253,140-
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	12	2,720,851	9	33,696	3-	2,687,155-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0218 SPECIAL EVENTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,950		10,000	17,950-
		109 FUEL OIL		1			1-
		110 FOOD & FORAGE SUPPLIES		56,045		100,000	43,955
		117 POSTAGE		130			130-
		199 DATA PROCESSING SUPPLIES		30			30-
		SUBTOTAL FOR SUPPLYS&MATL		84,156		110,000	25,844
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,370			4,370-
		337 BOOKS-OTHER		80			80-
		SUBTOTAL FOR PROPTY&EQUIP		4,450			4,450-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,030			2,030-
		412 RENTALS OF MISC.EQUIP		112,290		50,000	62,290-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,250			5,250-
		SUBTOTAL FOR OTHR SER&CHR		119,570		50,000	69,570-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,840			13,840-
		608 MAINT & REP GENERAL		7,780			7,780-
		612 OFFICE EQUIPMENT MAINTENANCE		3,030			3,030-
		622 TEMPORARY SERVICES		17,174		90,000	72,826
		SUBTOTAL FOR CNTRCTL SVCS		41,824		90,000	48,176
		SUBTOTAL FOR BUDGET CODE 0218		250,000		250,000	
BUDGET CODE: 0269 Office of Veterans Affairs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1	501	500
		199 DATA PROCESSING SUPPLIES				215	215
		SUBTOTAL FOR SUPPLYS&MATL			1	716	715
30 PROPTY&EQUIP		337 BOOKS-OTHER				50	50
		SUBTOTAL FOR PROPTY&EQUIP				50	50
40 OTHR SER&CHR		403 OFFICE SERVICES				695	695
		412 RENTALS OF MISC.EQUIP		1,077		1,217	140
		451 NON OVERNIGHT TRVL EXP-GENERAL		480		500	20
		SUBTOTAL FOR OTHR SER&CHR		1,557		2,412	855
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		19,250		18,822	428-
		SUBTOTAL FOR FXD MIS CHGS		19,250		18,822	428-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0269				20,808		22,000	1,192
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,420		7,000	5,580
		101 PRINTING SUPPLIES		440			440-
		106 MOTOR VEHICLE FUEL		100			100-
		199 DATA PROCESSING SUPPLIES		150			150-
SUBTOTAL FOR SUPPLYS&MATL				2,110		7,000	4,890
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,240			2,240-
		337 BOOKS-OTHER		7,360			7,360-
SUBTOTAL FOR PROPTY&EQUIP				9,600			9,600-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,920			4,920-
		451 NON OVERNIGHT TRVL EXP-GENERAL		810			810-
		453 OVERNIGHT TRVL EXP-GENERAL		40			40-
SUBTOTAL FOR OTHR SER&CHR				5,770			5,770-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		140			140-
		622 TEMPORARY SERVICES		300			300-
SUBTOTAL FOR CNTRCTL SVCS				440			440-
SUBTOTAL FOR BUDGET CODE 0274				17,920		7,000	10,920-
BUDGET CODE: 0275 Office of Veterans Affairs - State							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,000	3,000
SUBTOTAL FOR SUPPLYS&MATL						3,000	3,000
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,200			1,200-
SUBTOTAL FOR PROPTY&EQUIP				1,200			1,200-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,065			1,065-
		451 NON OVERNIGHT TRVL EXP-GENERAL		305			305-
SUBTOTAL FOR OTHR SER&CHR				1,370			1,370-
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		430			430-
SUBTOTAL FOR FXD MIS CHGS				430			430-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0275			3,000		3,000	
TOTAL FOR FIRST DEPUTY MAYOR		12	3,012,579	9	2,725,222	3- 287,357-
TOTAL FOR OFFICE OF THE MAYOR-OTPS		17	4,805,555	15	3,735,648	2- 1,069,907-

ADOPTED BUDGET - FY15  
 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	1,537,381	4,805,555	1,527,817	3,735,648	1,069,907-
FINANCIAL PLAN SAVINGS		21,277			21,277-
APPROPRIATION		4,826,832		3,735,648	1,091,184-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,025,677		3,601,148	424,529-
OTHER CATEGORICAL		16,655			16,655-
CAPITAL FUNDS - I.F.A.		124,000		124,000	
STATE		3,000		3,000	
FEDERAL - C.D.		650,000			650,000-
FEDERAL - OTHER					
INTRA-CITY SALES		7,500		7,500	
TOTAL		4,826,832		3,735,648	1,091,184-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A003 CD DISASTER RECOVERY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	960,000				17-	960,000-
SUBTOTAL FOR F/T SALARIED			17	960,000				17-	960,000-
04 ADD GRS PAY		047 OVERTIME		40,000					40,000-
SUBTOTAL FOR ADD GRS PAY				40,000					40,000-
SUBTOTAL FOR BUDGET CODE A003			17	1,000,000				17-	1,000,000-
TOTAL FOR			17	1,000,000				17-	1,000,000-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0401 Director & Administrative Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,620,805	21	1,720,805			100,000
SUBTOTAL FOR F/T SALARIED			21	1,620,805	21	1,720,805			100,000
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		698,708		498,708			200,000-
		047 OVERTIME		180,461		430,461			250,000
		061 SUPPER MONEY		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY				911,253		961,253			50,000
SUBTOTAL FOR BUDGET CODE 0401			21	2,582,929	21	2,732,929			150,000
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0408			17	1,410,225	17	1,410,225	
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			38	3,993,154	38	4,143,154	150,000
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R							
BUDGET CODE: 0411 Education, Intergov Rel							
01 F/T SALARIED 001 FULL YEAR POSITIONS			29	1,855,714	29	2,205,714	350,000
SUBTOTAL FOR F/T SALARIED			29	1,855,714	29	2,205,714	350,000
SUBTOTAL FOR BUDGET CODE 0411			29	1,855,714	29	2,205,714	350,000
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	4,409,388	60	4,759,388	350,000
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW							
BUDGET CODE: 0423 CDBG Administration PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	940,193	13	790,193	150,000-
SUBTOTAL FOR F/T SALARIED			13	940,193	13	790,193	150,000-
03 UNSALARIED		031 UNSALARIED		91,061		91,061	
SUBTOTAL FOR UNSALARIED				91,061		91,061	
04 ADD GRS PAY		046 TERMINAL LEAVE		4,000		230,000	226,000
		047 OVERTIME		15,000		15,000	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				21,000		247,000	226,000
SUBTOTAL FOR BUDGET CODE 0423			13	1,052,254	13	1,128,254	76,000
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,982,647	23	2,187,147	204,500
SUBTOTAL FOR F/T SALARIED			23	1,982,647	23	2,187,147	204,500
SUBTOTAL FOR BUDGET CODE 0431			23	1,982,647	23	2,187,147	204,500
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	2,813,432	34	2,913,432	100,000
SUBTOTAL FOR F/T SALARIED			34	2,813,432	34	2,913,432	100,000
SUBTOTAL FOR BUDGET CODE 0433			34	2,813,432	34	2,913,432	100,000
BUDGET CODE: 0451 Federal Funds							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	4,992,244	68	5,292,244			300,000
		SUBTOTAL FOR F/T SALARIED	68	4,992,244	68	5,292,244			300,000
03 UNSALARIED		031 UNSALARIED		83,921		83,921			
		SUBTOTAL FOR UNSALARIED		83,921		83,921			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		046 TERMINAL LEAVE		30,000		30,000			
		047 OVERTIME		75,560		75,560			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		112,560		112,560			
		SUBTOTAL FOR BUDGET CODE 0462	68	5,188,725	68	5,488,725			300,000
		TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET	161	13,061,609	161	13,742,109			680,500
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	348	27,366,511	331	27,547,011		17-	180,500

ADOPTED BUDGET - FY15  
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	348	27,366,511	331	27,547,011	180,500
FINANCIAL PLAN SAVINGS APPROPRIATION	348	27,366,511	331	27,547,011	180,500

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,609,014		19,413,514	804,500
OTHER CATEGORICAL		1,410,225		1,410,225	
CAPITAL FUNDS - I.F.A.		5,188,725		5,488,725	300,000
STATE					
FEDERAL - C.D.		2,052,254		1,128,254	924,000-
FEDERAL - OTHER		106,293		106,293	
INTRA-CITY SALES					
TOTAL		27,366,511		27,547,011	180,500

ADOPTED BUDGET - FY15  
 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 FY15	
					# 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	185,000
1003	ADMINISTRATIVE MANAGER	D 019	10025	49,492-212,614	1	153,710
1004	ADMINISTRATIVE STAFF ANAL	D 019	10026	49,492-212,614	11	1,523,760
1005	BUDGET ANALYST (OMB)-MANA	D 019	0608A	49,492-212,614	58	6,785,705
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	226	14,103,913
1011	STATISTICAL SECRETARY (OM	D 019	05363	40,214- 75,103	18	1,006,185
1012	DEPUTY GENERAL COUNSEL (O	D 019	30106	49,492-212,614	1	128,431
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	53,373-119,841	1	73,403
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	563,879
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					332	26,031,876

POSITION SCHEDULE FOR U/A 040					332	26,031,876
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-78,409
TOTAL FOR U/A 040					331	25,953,467

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A500 CDBG-DR Translation Services										
60		CNRCTL SVCS								
		686			265,783					265,783-
		SUBTOTAL FOR CNTRCTL SVCS			265,783					265,783-
		SUBTOTAL FOR BUDGET CODE A500			265,783					265,783-
BUDGET CODE: A601 CDBG-DR Document Management System										
60		CNRCTL SVCS		1	717,000				1-	717,000-
		684			717,000				1-	717,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	717,000				1-	717,000-
		SUBTOTAL FOR BUDGET CODE A601		1	717,000				1-	717,000-
BUDGET CODE: A602 CDBGDR OMB Admin OTPS										
40		OTHR SER&CHR	856001					199,341		199,341
		SUBTOTAL FOR OTHR SER&CHR						199,341		199,341
60		CNRCTL SVCS			2,000					2,000-
		633			2,000					2,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,000					2,000-
		SUBTOTAL FOR BUDGET CODE A602			2,000			199,341		197,341
BUDGET CODE: E041 HURRICANE SANDY										
30		PROPTY&EQUIP			2,138					2,138-
		337			2,138					2,138-
		SUBTOTAL FOR PROPTY&EQUIP			2,138					2,138-
		SUBTOTAL FOR BUDGET CODE E041			2,138					2,138-
		TOTAL FOR		1	986,921			199,341	1-	787,580-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES										
BUDGET CODE: 0405 DIR OMB EXP & CAP										
40		OTHR SER&CHR	856001		59,589			42,716		16,873-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						59,589		42,716		16,873-
SUBTOTAL FOR BUDGET CODE 0405						59,589		42,716		16,873-
BUDGET CODE: 0406 OTPS-OMB										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		27,343		27,343			
			100 SUPPLIES + MATERIALS - GENERAL		9,480		5,000			4,480-
			101 PRINTING SUPPLIES		30,450		25,000			5,450-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		20		20			20-
			106 MOTOR VEHICLE FUEL		3,500		5,000			1,500
			117 POSTAGE		2,500		4,500			2,000
			169 MAINTENANCE SUPPLIES		1,000		1,000			
			199 DATA PROCESSING SUPPLIES		18,300		7,500			10,800-
SUBTOTAL FOR SUPPLYS&MATL						92,593		75,343		17,250-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500		500			
			314 OFFICE FURITURE		39,000		1,000			38,000-
			315 OFFICE EQUIPMENT		500		500			
			319 SECURITY EQUIPMENT		11,000		10,000			1,000-
			332 PURCH DATA PROCESSING EQUIPT		52,600		5,400			47,200-
			337 BOOKS-OTHER		177,200		126,500			50,700-
SUBTOTAL FOR PROPTY&EQUIP						280,800		143,900		136,900-
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		26,955		23,000			3,955-
			403 OFFICE SERVICES		10,500		10,000			500-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		3,626,659		3,626,659			
			412 RENTALS OF MISC.EQUIP		67,000		80,000			13,000
			417 ADVERTISING		1,500		2,500			1,000
		856001	42C HEAT LIGHT & POWER		327,372		305,563			21,809-
		858001	42G DATA PROCESSING SERVICES		61,589		61,589			
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		10,000			3,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500			
			453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000			
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500			
			499 OTHER EXPENSES - GENERAL				100,000			100,000
SUBTOTAL FOR OTHR SER&CHR						4,533,970		4,624,706		90,736



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	30,253	2	40,000		9,747	
		612 OFFICE EQUIPMENT MAINTENANCE	2	45,139	2	82,139		37,000	
		613 DATA PROCESSING EQUIPMENT	6	512,891	6	296,829		216,062-	
		624 CLEANING SERVICES	1		1	79,240		79,240	
		633 TRANSPORTATION EXPENDITURES	1	38,000	1	30,000		8,000-	
		681 PROF SERV ACCTING & AUDITING	1	56,745	1	100,000		43,255	
		SUBTOTAL FOR CNTRCTL SVCS	13	683,028	13	628,208		54,820-	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		4,550		3,000		1,550-	
	856001	79D TRAINING CITY EMPLOYEES		3,525		2,400		1,125-	
		794 TRAINING CITY EMPLOYEES		2,435		18,860		16,425	
		SUBTOTAL FOR FXD MIS CHGS		10,510		24,260		13,750	
		SUBTOTAL FOR BUDGET CODE 0406	13	5,600,901	13	5,496,417		104,484-	
BUDGET CODE: 0407 CDBG Administration OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500		500			
		199 DATA PROCESSING SUPPLIES		302		302			
		SUBTOTAL FOR SUPPLYS&MATL		802		802			
30	PROPTY&EQUIP	314 OFFICE FURITURE		753		753			
		315 OFFICE EQUIPMENT		250		250			
		332 PURCH DATA PROCESSING EQUIPT		2,751		3,101		350	
		337 BOOKS-OTHER		1,062		712		350-	
		SUBTOTAL FOR PROPTY&EQUIP		4,816		4,816			
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		10,224		10,224			
		403 OFFICE SERVICES		4,000		4,000			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		128,486		90,440		38,046-	
		417 ADVERTISING		55,000		33,000		22,000-	
	856001	42C HEAT LIGHT & POWER		6,113		6,113			
		432 LEASING OF DATA PROC EQUIP		100		100			
		SUBTOTAL FOR OTHR SER&CHR		203,923		143,877		60,046-	
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0407			5		212,925	5		152,879		60,046-
BUDGET CODE: 0408 WATER AUTHORITY										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,566			6,566		
		101	PRINTING SUPPLIES		6,323			6,323		
		117	POSTAGE		7,000			7,000		
		199	DATA PROCESSING SUPPLIES		2,447			2,447		
SUBTOTAL FOR SUPPLYS&MATL					22,336			22,336		
30	PROPTY&EQUIP	337	BOOKS-OTHER		13,942			13,942		
SUBTOTAL FOR PROPTY&EQUIP					13,942			13,942		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,268			9,268		
			402 TELEPHONE & OTHER COMMUNICATNS		4,122			4,122		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		253,255			427,156		173,901
		856001	42C HEAT LIGHT & POWER		5,543			5,543		
SUBTOTAL FOR OTHR SER&CHR					272,188			446,089		173,901
60	CNRCTL SVCS	624	CLEANING SERVICES	1	2,318	1		2,318		
SUBTOTAL FOR CNRCTL SVCS				1	2,318	1		2,318		
SUBTOTAL FOR BUDGET CODE 0408			1		310,784	1		484,685		173,901
BUDGET CODE: 0409 OTPS-OMB (IFA)										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,947			6,947		
		117	POSTAGE		5,000			5,000		
		199	DATA PROCESSING SUPPLIES		6,000			6,000		
SUBTOTAL FOR SUPPLYS&MATL					17,947			17,947		
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,669			1,669		
		315	OFFICE EQUIPMENT		1,000			1,000		
		332	PURCH DATA PROCESSING EQUIPT		3,000			3,000		
		337	BOOKS-OTHER		1,100			1,100		
SUBTOTAL FOR PROPTY&EQUIP					6,769			6,769		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		35,913			35,913		
			400 CONTRACTUAL SERVICES-GENERAL		25,000			25,000		
			403 OFFICE SERVICES		3,000			3,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		1,042,811			868,554		174,257-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
			417 ADVERTISING		10,500		14,500		4,000
	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		7,000		3,000		4,000-
			SUBTOTAL FOR OTHR SER&CHR		1,153,834		979,577		174,257-
60			600 CONTRACTUAL SERVICES GENERAL			1	36,735	1	36,735
			615 PRINTING CONTRACTS	1	8,268	1	10,000		1,732
			624 CLEANING SERVICES	1		1	11,533		11,533
			686 PROF SERV OTHER	1	90,000	1	40,000		50,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	98,268	4	98,268	1	
			SUBTOTAL FOR BUDGET CODE 0409	3	1,276,818	4	1,102,561	1	174,257-
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY									
10			100 SUPPLIES + MATERIALS - GENERAL		1,765		1,765		
			101 PRINTING SUPPLIES		3,998		3,998		
			117 POSTAGE		3,500		3,500		
			199 DATA PROCESSING SUPPLIES		1,335		1,335		
			SUBTOTAL FOR SUPPLYS&MATL		10,598		10,598		
30			302 TELECOMMUNICATIONS EQUIPMENT		350		350		
			337 BOOKS-OTHER		2,571		2,571		
			SUBTOTAL FOR PROPTY&EQUIP		2,921		2,921		
40			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			624 CLEANING SERVICES		2,500		2,500		
			SUBTOTAL FOR CNTRCTL SVCS		2,500		2,500		
			SUBTOTAL FOR BUDGET CODE 0410		26,977		26,977		
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES				22	7,487,994	23	7,306,235	1	181,759-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS		23	8,474,915	23	7,505,576	969,339-

ADOPTED BUDGET - FY15  
 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	6,017,437	8,474,915	6,138,569	7,505,576	969,339-
FINANCIAL PLAN SAVINGS		59,254		64,424	5,170
APPROPRIATION		8,534,169		7,570,000	964,169-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,660,155		5,560,841	99,314-
OTHER CATEGORICAL		337,761		511,662	173,901
CAPITAL FUNDS - I.F.A.		1,276,818		1,102,561	174,257-
STATE					
FEDERAL - C.D.		1,197,708		352,220	845,488-
FEDERAL - OTHER		61,727		42,716	19,011-
INTRA-CITY SALES					
TOTAL		8,534,169		7,570,000	964,169-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: S050 FFY09 ARRA - CJC Staff,OSE equipment							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,065			18,065-
SUBTOTAL FOR F/T SALARIED				18,065			18,065-
SUBTOTAL FOR BUDGET CODE S050				18,065			18,065-
BUDGET CODE: 050A Justice Assistance Grant (JAG) FFY'12							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	472,000		9-	472,000-
SUBTOTAL FOR F/T SALARIED				9	472,000		9-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		239,998			239,998-
SUBTOTAL FOR FRINGE BENES					239,998		239,998-
SUBTOTAL FOR BUDGET CODE 050A				9	711,998		9-
BUDGET CODE: 0559 Administrative Justice Coordinator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	320,478	3	289,678	30,800-
SUBTOTAL FOR F/T SALARIED				3	320,478	3	289,678
SUBTOTAL FOR BUDGET CODE 0559				3	320,478	3	289,678
BUDGET CODE: 0574 United Against Illegal Guns							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	222,802		7-	222,802-
SUBTOTAL FOR F/T SALARIED				7	222,802		7-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		91,184			91,184-
SUBTOTAL FOR FRINGE BENES					91,184		91,184-
SUBTOTAL FOR BUDGET CODE 0574				7	313,986		7-
BUDGET CODE: 0587 Indigent Legal Services Fund							
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

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0594 Indegent Service - Immigration Project								
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-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,500				25,500-
SUBTOTAL FOR FRINGE BENES				25,500				25,500-
SUBTOTAL FOR BUDGET CODE 0594			1	75,500			1-	75,500-
BUDGET CODE: 0597 Justice Assistance Grant (JAG) FFY'11								
01 F/T SALARIED		001 FULL YEAR POSITIONS		521,650				521,650-
SUBTOTAL FOR F/T SALARIED				521,650				521,650-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		266,042				266,042-
SUBTOTAL FOR FRINGE BENES				266,042				266,042-
SUBTOTAL FOR BUDGET CODE 0597				787,692				787,692-
TOTAL FOR			24	2,476,719	7	538,678	17-	1,938,041-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	97,344	1	97,344		
SUBTOTAL FOR F/T SALARIED			1	97,344	1	97,344		
SUBTOTAL FOR BUDGET CODE 0501			1	97,344	1	97,344		
BUDGET CODE: 0521 Office of Criminal Justice Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,417,915	15	1,230,498	2-	187,417-
SUBTOTAL FOR F/T SALARIED			17	1,417,915	15	1,230,498	2-	187,417-
SUBTOTAL FOR BUDGET CODE 0521			17	1,417,915	15	1,230,498	2-	187,417-
			41					

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,000	4	363,300	2	183,300
		SUBTOTAL FOR F/T SALARIED	2	180,000	4	363,300	2	183,300
		SUBTOTAL FOR BUDGET CODE 0552	2	180,000	4	363,300	2	183,300
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		
		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	2	102,502			2-	102,502-
		SUBTOTAL FOR F/T SALARIED	2	102,502			2-	102,502-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,275				40,275-
		SUBTOTAL FOR FRINGE BENES		40,275				40,275-
		SUBTOTAL FOR BUDGET CODE 0580	2	142,777			2-	142,777-
BUDGET CODE: 0598 FY12 ARREST POLICIES& ENFORCEMENT PROTEC								
03 UNSALARIED		031 UNSALARIED		67,000				67,000-
		SUBTOTAL FOR UNSALARIED		67,000				67,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,438				34,438-
		SUBTOTAL FOR FRINGE BENES		34,438				34,438-
		SUBTOTAL FOR BUDGET CODE 0598		101,438				101,438-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	23	1,991,774	21	1,743,442	2-	248,332-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS		47	4,468,493	28	2,282,120	19- 2,186,373-

ADOPTED BUDGET - FY15  
 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	47	4,468,493	28	2,282,120	2,186,373-
FINANCIAL PLAN SAVINGS	2	113,200			113,200-
APPROPRIATION	49	4,581,693	28	2,282,120	2,299,573-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,948,937		1,617,520	331,417-
OTHER CATEGORICAL		456,763			456,763-
CAPITAL FUNDS - I.F.A.		180,000		363,300	183,300
STATE		324,500		249,000	75,500-
FEDERAL - C.D.					
FEDERAL - OTHER		1,671,493		52,300	1,619,193-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,581,693</b>		<b>2,282,120</b>	<b>2,299,573-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1205	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	2	235,478
1210	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	2	236,100
1804	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	2	194,688
2274	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	2	99,980
2275	RESEARCH PROJECT COORDINA	D 002	05277	33,000-113,500	1	46,000
2276	RESEARCH PROJECTS COORD (	D 002	0527A	49,492-212,614	10	601,740
2280	SPECIAL ASSISTANT (MA)	D 002	0668A	49,492-212,614	1	51,000
2285	REASEARCH PROJECT COORDIN	D 002	0527A	49,492-212,614	4	279,130
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	4	175,530
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					33	2,346,795

POSITION SCHEDULE FOR U/A 050	33	2,346,795
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-5	-355,575
TOTAL FOR U/A 050	28	1,991,220

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 050A Justice Assistance Grant (JAG) FFY'12							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		92,800		92,800-
	SUBTOTAL FOR SUPPLYS&MATL				92,800		92,800-
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,500		3,500-
	SUBTOTAL FOR PROPTY&EQUIP				3,500		3,500-
40	OTHR SER&CHR 858001	40X	CONTRACTUAL SERVICES-GENERAL		110,000		110,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		600		600-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		100		100-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000-
	SUBTOTAL FOR OTHR SER&CHR				115,700		115,700-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	9,500	1-	9,500-
		678	PAYMENTS TO DELEGATE AGENCIES		70,000		70,000-
		686	PROF SERV OTHER		8,500		8,500-
	SUBTOTAL FOR CNTRCTL SVCS			1	88,000	1-	88,000-
	SUBTOTAL FOR BUDGET CODE 050A			1	300,000	1-	300,000-
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	5,000
	SUBTOTAL FOR PROPTY&EQUIP				5,000	5,000	5,000
	SUBTOTAL FOR BUDGET CODE 0559				5,000	5,000	5,000
BUDGET CODE: 0574 United Against Illegal Guns							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		50		50-
		453	OVERNIGHT TRVL EXP-GENERAL		27,950		27,950-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 0574				30,000			30,000-
BUDGET CODE: 0594 Indegent Service - Immigration Project							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		24,503			24,503-
SUBTOTAL FOR OTHR SER&CHR				24,503			24,503-
SUBTOTAL FOR BUDGET CODE 0594				24,503			24,503-
TOTAL FOR			1	422,003		5,000	1- 417,003-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 050B Alternative-to-Incarceration							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,073,310			2,073,310-
SUBTOTAL FOR CNTRCTL SVCS				2,073,310			2,073,310-
SUBTOTAL FOR BUDGET CODE 050B				2,073,310			2,073,310-
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,762	1,762
SUBTOTAL FOR SUPPLYS&MATL						1,762	1,762
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,530			3,530-
SUBTOTAL FOR PROPTY&EQUIP				3,530			3,530-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		8		1,238	1,230
		453 OVERNIGHT TRVL EXP-GENERAL		120			120-
		454 OVERNIGHT TRVL EXP-SPECIAL		120		2,000	1,880
SUBTOTAL FOR OTHR SER&CHR				248		3,238	2,990
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150			150-
SUBTOTAL FOR CNTRCTL SVCS				150			150-
SUBTOTAL FOR BUDGET CODE 0501				3,928		5,000	1,072

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		487		49,037	48,550
		101 PRINTING SUPPLIES		200			200-
		110 FOOD & FORAGE SUPPLIES		800			800-
		117 POSTAGE		51		1,741	1,690
		199 DATA PROCESSING SUPPLIES		10,960			10,960-
		SUBTOTAL FOR SUPPLYS&MATL		12,498		50,778	38,280
30 PROPTY&EQUIP		337 BOOKS-OTHER		46,950		14,857	32,093-
		SUBTOTAL FOR PROPTY&EQUIP		46,950		14,857	32,093-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,200			1,200-
		403 OFFICE SERVICES		400			400-
		417 ADVERTISING		800			800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		1,000	900
		453 OVERNIGHT TRVL EXP-GENERAL		940		1,000	60
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR		3,440		4,000	560
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	1,865	1	365	1,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,865	1	365	1,500-
		SUBTOTAL FOR BUDGET CODE 0531	1	64,753	1	70,000	5,247
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: 0561 JUVENILE ACCOUNTABILITY BLOCK GRANT							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		66,705			66,705-
		SUBTOTAL FOR CNTRCTL SVCS		66,705			66,705-
		SUBTOTAL FOR BUDGET CODE 0561		66,705			66,705-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0562 JUVENILE ACCOUNTABILITY BLOCK GRANT							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		79,089			79,089-
		SUBTOTAL FOR CNTRCTL SVCS		79,089			79,089-
		SUBTOTAL FOR BUDGET CODE 0562		79,089			79,089-
BUDGET CODE: 0579 SECOND CHANCE ACT							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		839,525			839,525-
		SUBTOTAL FOR CNTRCTL SVCS		839,525			839,525-
		SUBTOTAL FOR BUDGET CODE 0579		839,525			839,525-
BUDGET CODE: 0580 IMMIGRATION POLICY COORDINATOR							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 0580		5,000			5,000-
BUDGET CODE: 0598 FY12 ARREST POLICIES& ENFORCEMENT PROTEC							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		9,462			9,462-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000-
		SUBTOTAL FOR OTHR SER&CHR		15,462			15,462-
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		210,332			210,332-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	2	6,588,657	2	3,321,015	3,267,642-
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS	3	7,010,660	2	3,326,015	1- 3,684,645-

ADOPTED BUDGET - FY15  
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	110,000	7,010,660		3,326,015	3,684,645-
FINANCIAL PLAN SAVINGS		10,000			10,000-
APPROPRIATION		7,020,660		3,326,015	3,694,645-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		83,681		80,000	3,681-
OTHER CATEGORICAL		35,000			35,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,097,813			2,097,813-
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER		1,558,151			1,558,151-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>7,020,660</b>		<b>3,326,015</b>	<b>3,694,645-</b>



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		447,612					447,612-
		SUBTOTAL FOR F/T SALARIED		447,612					447,612-
		SUBTOTAL FOR BUDGET CODE 0645		447,612					447,612-
		TOTAL FOR		447,612					447,612-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0601 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,963,738	42	2,963,738			
		SUBTOTAL FOR F/T SALARIED	42	2,963,738	42	2,963,738			
03 UNSALARIED		031 UNSALARIED		44,634		44,634			
		SUBTOTAL FOR UNSALARIED		44,634		44,634			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581			
		042 LONGEVITY DIFFERENTIAL		4,977		4,977			
		046 TERMINAL LEAVE		425,000					425,000-
		047 OVERTIME		50,541		50,541			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		481,599		56,599			425,000-
		SUBTOTAL FOR BUDGET CODE 0601	42	3,489,971	42	3,064,971			425,000-
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,454,362	31	1,454,362			
		SUBTOTAL FOR F/T SALARIED	31	1,454,362	31	1,454,362			
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		7,838		7,838			
		SUBTOTAL FOR BUDGET CODE 0602	31	1,581,259	31	1,581,259			
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,911	1	50,911			
		SUBTOTAL FOR F/T SALARIED	1	50,911	1	50,911			
03 UNSALARIED		031 UNSALARIED		7,342		7,342			
		SUBTOTAL FOR UNSALARIED		7,342		7,342			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,747		9,747			
		SUBTOTAL FOR FRINGE BENES		9,747		9,747			
		SUBTOTAL FOR BUDGET CODE 0603	1	68,000	1	68,000			
BUDGET CODE: 0604 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	423,251	6	673,251			250,000
		SUBTOTAL FOR F/T SALARIED	6	423,251	6	673,251			250,000
		SUBTOTAL FOR BUDGET CODE 0604	6	423,251	6	673,251			250,000
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									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		50,205		50,205		
SUBTOTAL FOR FRINGE BENES					50,205		50,205		
SUBTOTAL FOR BUDGET CODE 0608				6	398,521	6	398,521		
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		84,643		84,643		
SUBTOTAL FOR FRINGE BENES					84,643		84,643		
SUBTOTAL FOR BUDGET CODE 0610				10	1,181,749	10	1,181,749		
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									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

MODIFIED FY14-06/26/14					ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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		289,077		289,077			
SUBTOTAL FOR F/T SALARIED				289,077		289,077			
SUBTOTAL FOR BUDGET CODE 0622				289,077		289,077			
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR OFFICE OF LABOR RELATIONS			120	9,288,437	120	9,113,437	175,000-
TOTAL FOR OFF OF LABOR RELATIONS-PS			120	9,736,049	120	9,113,437	622,612-

ADOPTED BUDGET - FY15  
 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	120	9,736,049	120	9,113,437	622,612-
FINANCIAL PLAN SAVINGS	24-	1,490,144-	24-	1,490,144-	
APPROPRIATION	96	8,245,905	96	7,623,293	622,612-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,075,642		4,900,642	175,000-
OTHER CATEGORICAL		3,102,263		2,654,651	447,612-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		68,000		68,000	
<b>TOTAL</b>		<b>8,245,905</b>		<b>7,623,293</b>	<b>622,612-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

					ADOPTED BUDGET FY15	
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	92,868
1008	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	2	209,258
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
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	150,000
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	3	337,000
1308	ASSOCIATE COUNSEL (OLR)	D 214	30098	49,492-212,614	2	213,827
1309	COMMISSIONER OF LABOR REL	D 214	13367	49,492-212,614	1	205,180
1455	SECRETARY TO THE FIRST DE	D 214	06738	36,713- 68,141	1	175,000
1545	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	8	392,810
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	54,000
1940	DEPUTY ASSISTANT COUNSEL	D 214	06361	78,200-109,061	5	350,196
2000	EMPLOYEE HEALTH BENEFITS	D 214	05346	49,492-212,614	1	184,587
2002	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	2	218,080
2005	INSURANCE ADVISOR (HEALTH	D 214	40236	57,962- 79,589	1	59,962
2018	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	3	196,636
2030	CLERICAL ASSOCIATE	D 214	10251	20,095- 52,966	11	447,366
2056	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	2	68,527
2057	COMPUTER SYSTEMS MANAGER	D 002	10050	49,492-212,614	1	125,000
2058	ADMINISTRATIVE MANAGER	D 214	10025	49,492-212,614	1	49,009
2059	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	1	82,860
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	61,427
2096	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 52,966	1	41,007
2098	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 52,966	1	44,628
2100	AGENCY CHIEF CONTRACTING	D 214	82950	49,492-212,614	1	77,512
3000	TESTS AND MEASUREMENTS SP	D 214	12704	52,162- 88,649	1	76,416
3010	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	2	132,730
3011	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	53,007
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	51,043
4005	INSURANCE ADVISOR (HEALTH	D 214	40236	57,962- 79,589	3	242,048
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
5002	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	1	89,528
5004	CLERICAL ASSOCIATE	D 214	10251	20,095- 52,966	9	536,540

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# 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	70,549
9000	COMMUNITY ASSISTANT	D 002	56056	31,454- 35,573	1	27,421
	SUBTOTAL FOR OBJECT 001				96	6,671,081

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	POSITION SCHEDULE FOR U/A 061				96	6,671,081	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 061				96	6,671,081	
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
			SUBTOTAL FOR OTHR SER&CHR		25,000				25,000-
			SUBTOTAL FOR BUDGET CODE 0645		25,000				25,000-
			TOTAL FOR		25,000				25,000-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,953		8,953		
			100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000		
			101 PRINTING SUPPLIES		800		800		
			199 DATA PROCESSING SUPPLIES		466		966		500
			SUBTOTAL FOR SUPPLYS&MATL		16,219		16,719		500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000		1,000
			314 OFFICE FURITURE		494		494		
			315 OFFICE EQUIPMENT		1,000		1,000		
			337 BOOKS-OTHER		356		356		
			SUBTOTAL FOR PROPTY&EQUIP		1,850		2,850		1,000
40	OTHR	SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		500				500-
			400 CONTRACTUAL SERVICES-GENERAL				5,000		5,000
			403 OFFICE SERVICES		5,000		5,000		
			412 RENTALS OF MISC.EQUIP		9,324		12,324		3,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
			453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			SUBTOTAL FOR OTHR SER&CHR		14,824		28,324		13,500
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	1	1,500	1	1,500		
			686 PROF SERV OTHER	1	500	1	10,273		9,773
			SUBTOTAL FOR CNTRCTL SVCS	2	2,000	2	11,773		9,773
			SUBTOTAL FOR BUDGET CODE 0602	2	34,893	2	59,666		24,773

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		53		1,053	1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		332		832	500	
		314 OFFICE FURITURE		310		310		
		315 OFFICE EQUIPMENT		1,190		1,190		
		337 BOOKS-OTHER		41,438		16,850	24,588-	
SUBTOTAL FOR PROPTY&EQUIP				43,323		20,235	23,088-	
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		356,700		10,592	346,108-	
		402 TELEPHONE & OTHER COMMUNICATNS		523		523		
		403 OFFICE SERVICES		4,500		10,000	5,500	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,584,415		3,117,122	532,707	
		412 RENTALS OF MISC.EQUIP		18,032		8,900	9,132-	
		417 ADVERTISING				500	500	
		427 DATA PROCESSING SERVICES		702		5,000	4,298	
		453 OVERNIGHT TRVL EXP-GENERAL				1,000	1,000	
SUBTOTAL FOR OTHR SER&CHR				3,041,859		3,230,624	188,765	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,358	1	1,358		
		622 TEMPORARY SERVICES	1	35,000	1	20,000	15,000-	
		624 CLEANING SERVICES	1	44,362	1	28,228	16,134-	
		682 PROF SERV LEGAL SERVICES	1	500,000	2	5,000	495,000-	
		686 PROF SERV OTHER	1	126,594	1	136,594	10,000	
SUBTOTAL FOR CNTRCTL SVCS				5	707,314	6	191,180	516,134-
SUBTOTAL FOR BUDGET CODE 0604				5	3,813,370	6	3,462,913	350,457-

BUDGET CODE: 0607 PACES

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500			
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		220		220			
		315 OFFICE EQUIPMENT		500		500			
		332 PURCH DATA PROCESSING EQUIPT		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		1,220		1,220			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		280		280			
		403 OFFICE SERVICES		3,600		400			3,200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,233		27,824			18,591
		SUBTOTAL FOR OTHR SER&CHR		13,113		28,504			15,391
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	9,862	1	662			9,200-
		686 PROF SERV OTHER	1	300	1	300			
		SUBTOTAL FOR CNTRCTL SVCS	2	10,162	2	962			9,200-
		SUBTOTAL FOR BUDGET CODE 0607	2	25,995	2	32,186			6,191
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			
		SUBTOTAL FOR BUDGET CODE 0618		65,545		65,545			
BUDGET CODE: 0625 NYCHA - EAP									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		67,549					67,549-
		SUBTOTAL FOR OTHR SER&CHR		67,549					67,549-
		SUBTOTAL FOR BUDGET CODE 0625		67,549					67,549-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF LABOR RELATIONS			9	4,331,352	10	3,944,310	1	387,042-
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			9	4,356,352	10	3,944,310	1	412,042-

ADOPTED BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,003,802	4,356,352	3,536,009	3,944,310	412,042-
FINANCIAL PLAN SAVINGS		333,838		10,452	323,386-
APPROPRIATION		4,690,190		3,954,762	735,428-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,208,096		3,565,217	642,879-
OTHER CATEGORICAL		482,094		389,545	92,549-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		4,690,190		3,954,762	735,428-
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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0710 Mayor's Office for International Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	738,953	11	914,208	1 175,255
		SUBTOTAL FOR F/T SALARIED	10	738,953	11	914,208	1 175,255
		SUBTOTAL FOR BUDGET CODE 0710	10	738,953	11	914,208	1 175,255
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	868,953	11	914,208	1 45,255
		TOTAL FOR NYC COMM TO THE UN-PS	10	868,953	11	914,208	1 45,255

ADOPTED BUDGET - FY15  
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	868,953	11	914,208	45,255
FINANCIAL PLAN SAVINGS APPROPRIATION	10	868,953	11	914,208	45,255

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		738,953		914,208	175,255
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		130,000			130,000-
TOTAL		868,953		914,208	45,255

ADOPTED BUDGET - FY15  
 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 FY15	
					# 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
1370	SPECIAL ASSISTANT (MA)	D 002	0668A	49,492-212,614	4	314,000
1885	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	1	52,036
	SUBTOTAL FOR OBJECT 001				7	626,036

	POSITION SCHEDULE FOR U/A 070				7	626,036
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				4	357,735
	TOTAL FOR U/A 070				11	983,771

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		1,472		9,102	7,630
		101 PRINTING SUPPLIES				200	200
		117 POSTAGE				1,500	1,500
		199 DATA PROCESSING SUPPLIES		370		100	270-
		SUBTOTAL FOR SUPPLYS&MATL		1,842		10,902	9,060
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				100	100
		315 OFFICE EQUIPMENT				710	710
		332 PURCH DATA PROCESSING EQUIPT				100	100
		337 BOOKS-OTHER		10,500		10,150	350-
		SUBTOTAL FOR PROPTY&EQUIP		10,500		11,060	560
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,773		143	13,630-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES				1,300	1,300
		414 RENTALS - LAND BLDGS & STRUCTS		178,522		189,908	11,386
		451 NON OVERNIGHT TRVL EXP-GENERAL		53		343	290
		SUBTOTAL FOR OTHR SER&CHR		192,848		192,194	654-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	20	1	200	180
		622 TEMPORARY SERVICES	1	70	1	200	130
		660 ECONOMIC DEVELOPMENT	1	3	1	63	60
		671 TRAINING PRGM CITY EMPLOYEES	1	2	1	52	50
		SUBTOTAL FOR CNTRCTL SVCS	4	95	4	515	420
		SUBTOTAL FOR BUDGET CODE 0714	4	205,285	4	214,671	9,386
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	4	205,285	4	214,671	9,386
		TOTAL FOR NYC COMM TO THE UN-OTPS	4	205,285	4	214,671	9,386

ADOPTED BUDGET - FY15  
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		205,285		214,671	9,386
FINANCIAL PLAN SAVINGS APPROPRIATION		205,285		214,671	9,386

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		205,285		214,671	9,386
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>205,285</b>		<b>214,671</b>	<b>9,386</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2617 Office for People with Disabilities- IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,000	1	99,000	
SUBTOTAL FOR F/T SALARIED			1	99,000	1	99,000	
SUBTOTAL FOR BUDGET CODE 2617			1	99,000	1	99,000	
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		14,856			14,856-
SUBTOTAL FOR UNSALARIED				14,856			14,856-
SUBTOTAL FOR BUDGET CODE 2619				14,856			14,856-
BUDGET CODE: 2620 Handicapped Parking Education							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,000			1-
SUBTOTAL FOR F/T SALARIED			1	37,000			1-
SUBTOTAL FOR BUDGET CODE 2620			1	37,000			1-
TOTAL FOR			3	233,876	2	182,020	1-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2610 Office for People with Disabilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	283,013	3	269,013	14,000-
SUBTOTAL FOR F/T SALARIED			3	283,013	3	269,013	14,000-
SUBTOTAL FOR BUDGET CODE 2610			3	283,013	3	269,013	14,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	6	449,797	6	435,797	14,000-
		TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS	9	683,673	8	617,817	1- 65,856-

ADOPTED BUDGET - FY15  
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	9	683,673	8	617,817	65,856-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9	683,673	8	617,817	65,856-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		283,013		269,013	14,000-
OTHER CATEGORICAL		37,000			37,000-
CAPITAL FUNDS - I.F.A.		99,000		99,000	
STATE					
FEDERAL - C.D.		249,804		249,804	
FEDERAL - OTHER					
INTRA-CITY SALES		14,856			14,856-
TOTAL		683,673		617,817	65,856-

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1160	Special Assistant (MA)-MG	D 002	0668A	49,492-212,614	1	192,198
1557	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	2	73,351
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				8	555,508

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	POSITION SCHEDULE FOR U/A 260				8	555,508	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 260				8	555,508	
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

		MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2620 Handicapped Parking Education							
40	OTHR SER&CHR		417 ADVERTISING		143,000		143,000-
	SUBTOTAL FOR OTHR SER&CHR			143,000			143,000-
	SUBTOTAL FOR BUDGET CODE 2620			143,000			143,000-
	TOTAL FOR			143,000			143,000-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2613 HOUSING INFORMATION							
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5		835
			117 POSTAGE		42		292
			199 DATA PROCESSING SUPPLIES		128		228
	SUBTOTAL FOR SUPPLYS&MATL			175			1,355
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		100		300
			332 PURCH DATA PROCESSING EQUIPT		205		205
			337 BOOKS-OTHER				200
	SUBTOTAL FOR PROPTY&EQUIP			305			705
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		670		420
			403 OFFICE SERVICES		230		
			412 RENTALS OF MISC.EQUIP		3		1,003
			451 NON OVERNIGHT TRVL EXP-GENERAL		160		200
			452 NON OVERNIGHT TRVL EXP-SPECIAL		40		300
			453 OVERNIGHT TRVL EXP-GENERAL				300
	SUBTOTAL FOR OTHR SER&CHR			1,103			2,223
60	CNTRCTL SVCS		622 TEMPORARY SERVICES		7,800		
			683 PROF SERV ENGINEER & ARCHITECT	1	92	1	5,192
	SUBTOTAL FOR CNTRCTL SVCS			1	7,892	1	5,192
	SUBTOTAL FOR BUDGET CODE 2613			1	9,475	1	9,475

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4		3,384	3,380
		117 POSTAGE		377		277	100-
		199 DATA PROCESSING SUPPLIES		30		100	70
		SUBTOTAL FOR SUPPLYS&MATL		411		3,761	3,350
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		232		17	215-
		315 OFFICE EQUIPMENT		10		100	90
		337 BOOKS-OTHER		507		1,367	860
		SUBTOTAL FOR PROPTY&EQUIP		749		1,484	735
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		208		148	60-
		402 TELEPHONE & OTHER COMMUNICATNS		2		292	290
		403 OFFICE SERVICES		1,060		14	1,046-
		412 RENTALS OF MISC.EQUIP				930	930
		417 ADVERTISING				200	200
		451 NON OVERNIGHT TRVL EXP-GENERAL		365		100	265-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				100	100
		453 OVERNIGHT TRVL EXP-GENERAL				750	750
		454 OVERNIGHT TRVL EXP-SPECIAL		9		250	241
		SUBTOTAL FOR OTHR SER&CHR		1,644		2,784	1,140
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	1	21	1	21	
		622 TEMPORARY SERVICES	1	11,020	1	4,450	6,570-
		682 PROF SERV LEGAL SERVICES			1	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	2	11,041	3	5,471	5,570-
		SUBTOTAL FOR BUDGET CODE 2614	2	13,845	3	13,500	345-
BUDGET CODE: 2615 PROJECT OPEN HOUSE							
60		CNTRCTL SVCS					
		678 PAYMENTS TO DELEGATE AGENCIES	2	25,000	2	119,512	94,512
		SUBTOTAL FOR CNTRCTL SVCS	2	25,000	2	119,512	94,512
		SUBTOTAL FOR BUDGET CODE 2615	2	25,000	2	119,512	94,512
		TOTAL FOR D/M FOR HUMAN SVC	5	48,320	6	142,487	94,167



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS		5	191,320	6	142,487	1 48,833-

ADOPTED BUDGET - FY15  
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		191,320		142,487	48,833-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		191,320		142,487	48,833-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,845		13,500	345-
OTHER CATEGORICAL		143,000			143,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		34,475		128,987	94,512
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		191,320		142,487	48,833-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# 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	1,145,229			18-	1,145,229-
		SUBTOTAL FOR F/T SALARIED	18	1,145,229			18-	1,145,229-
		SUBTOTAL FOR BUDGET CODE 2817	18	1,145,229			18-	1,145,229-
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS	18	1,145,229			18-	1,145,229-
		TOTAL FOR OFFICE OF CONSTRUCTION-PS	18	1,145,229			18-	1,145,229-

ADOPTED BUDGET - FY15  
 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	1,145,229			1,145,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	18	1,145,229			1,145,229-

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

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# 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	1	90,000
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	174,800
1830	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	1	76,480
	SUBTOTAL FOR OBJECT 001				13	774,352
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	POSITION SCHEDULE FOR U/A 280				13	774,352
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-13	-774,352
	TOTAL FOR U/A 280					
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3420 Community Affairs Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,315,033	16	1,296,025	1-	19,008-
		SUBTOTAL FOR F/T SALARIED	17	1,315,033	16	1,296,025	1-	19,008-
		SUBTOTAL FOR BUDGET CODE 3420	17	1,315,033	16	1,296,025	1-	19,008-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	17	1,315,033	16	1,296,025	1-	19,008-
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	17	1,315,033	16	1,296,025	1-	19,008-

ADOPTED BUDGET - FY15  
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	17	1,315,033	16	1,296,025	19,008-
FINANCIAL PLAN SAVINGS APPROPRIATION	17	1,315,033	16	1,296,025	19,008-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,315,033	1,296,025	19,008-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 1,315,033	 1,296,025	 19,008-

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1090	DIRECTOR OF COMMUNITY ASS	D 002	13362	49,492-212,614	1	192,198
1115	SPECIAL ASSISTANT (MA)-MG	D 002	0668A	49,492-212,614	9	702,000
1202	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	2	88,000
2035	SPECIAL ASSISTANT (MA)-MG	D 002	0668A	49,492-212,614	1	110,000
2042	RESEARCH PROJECTS COORDIN	D 002	60913	49,492-212,614	1	60,000
	SUBTOTAL FOR OBJECT 001				14	1,152,198

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	POSITION SCHEDULE FOR U/A 340				14	1,152,198
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	164,600
	TOTAL FOR U/A 340				16	1,316,798
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3424 C A U									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		116		3,436			3,320
		101 PRINTING SUPPLIES				500			500
		110 FOOD & FORAGE SUPPLIES				500			500
		117 POSTAGE		2		1,682			1,680
		SUBTOTAL FOR SUPPLYS&MATL		118		6,118			6,000
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		7		427			420
		332 PURCH DATA PROCESSING EQUIPT				1,700			1,700
		337 BOOKS-OTHER				1,100			1,100
		SUBTOTAL FOR PROPTY&EQUIP		7		3,227			3,220
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS				290			290
		412 RENTALS OF MISC.EQUIP		8		4,994			4,986
		451 NON OVERNIGHT TRVL EXP-GENERAL		170		1,000			830
		452 NON OVERNIGHT TRVL EXP-SPECIAL				600			600
		453 OVERNIGHT TRVL EXP-GENERAL		215		255			40
		454 OVERNIGHT TRVL EXP-SPECIAL		710		2,300			1,590
		SUBTOTAL FOR OTHR SER&CHR		1,103		9,439			8,336
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1	160			1-	160-
		608 MAINT & REP GENERAL		1		1,200		1	1,200
		612 OFFICE EQUIPMENT MAINTENANCE		1	4	3,854		1	3,850
		613 DATA PROCESSING EQUIPMENT			20,040				20,040-
		615 PRINTING CONTRACTS		1	2	2,412		1	2,410
		622 TEMPORARY SERVICES		1		3,750		1	3,750
		SUBTOTAL FOR CNTRCTL SVCS		5	20,206	11,216		1-	8,990-
		SUBTOTAL FOR BUDGET CODE 3424		5	21,434	30,000		1-	8,566
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		5	21,434	30,000		1-	8,566
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS		5	21,434	30,000		1-	8,566

ADOPTED BUDGET - FY15  
 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		21,434		30,000	8,566
FINANCIAL PLAN SAVINGS APPROPRIATION		21,434		30,000	8,566

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,434		30,000	8,566
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,434		30,000	8,566

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 350 COMMISSION ON WOMEN'S ISSUES-PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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: 3510 Commission on Women Issues									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,783	1	90,000			18,217
		SUBTOTAL FOR F/T SALARIED	1	71,783	1	90,000			18,217
		SUBTOTAL FOR BUDGET CODE 3510	1	71,783	1	90,000			18,217
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	1	71,783	1	90,000			18,217
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-P	1	71,783	1	90,000			18,217

ADOPTED BUDGET - FY15  
 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	71,783	1	90,000	18,217
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	71,783	1	90,000	18,217

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	71,783	90,000	18,217
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	71,783	90,000	18,217

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 351 COMMISSION ON WOMEN'S ISSUES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3514 COMM STATUS WOMEN							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1		1-
		117		POSTAGE	76	76	
		SUBTOTAL FOR SUPPLYS&MATL			77	76	1-
30		PROPTY&EQUIP	337	BOOKS-OTHER	100	100	
		SUBTOTAL FOR PROPTY&EQUIP			100	100	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	594	594	
			402	TELEPHONE & OTHER COMMUNICATNS	100	100	
			403	OFFICE SERVICES	276	276	
			412	RENTALS OF MISC.EQUIP	860	2,860	2,000
			451	NON OVERNIGHT TRVL EXP-GENERAL	300	300	
			452	NON OVERNIGHT TRVL EXP-SPECIAL	500	500	
			453	OVERNIGHT TRVL EXP-GENERAL	194	194	
		SUBTOTAL FOR OTHR SER&CHR			2,824	4,824	2,000
		SUBTOTAL FOR BUDGET CODE 3514			3,001	5,000	1,999
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			3,001	5,000	1,999
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-O			3,001	5,000	1,999

ADOPTED BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

COMMISSION ON WOMEN'S ISSUES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,001		5,000	1,999
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,001		5,000	1,999

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,001		5,000	1,999
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,001</b>		<b>5,000</b>	<b>1,999</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A600 CDBG-DR ORR Resilience Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	870,000	28	2,763,000	17 1,893,000
		SUBTOTAL FOR F/T SALARIED	11	870,000	28	2,763,000	17 1,893,000
		SUBTOTAL FOR BUDGET CODE A600	11	870,000	28	2,763,000	17 1,893,000
BUDGET CODE: 3812 Office of Operations - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	591,599	8	727,052	2 135,453
		SUBTOTAL FOR F/T SALARIED	6	591,599	8	727,052	2 135,453
		SUBTOTAL FOR BUDGET CODE 3812	6	591,599	8	727,052	2 135,453
		TOTAL FOR	17	1,461,599	36	3,490,052	19 2,028,453
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3810 OFF OF OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,361,842	32	3,005,989	4 644,147
		SUBTOTAL FOR F/T SALARIED	28	2,361,842	32	3,005,989	4 644,147
04 ADD GRS PAY		047 OVERTIME		3,735		3,735	
		SUBTOTAL FOR ADD GRS PAY		3,735		3,735	
		SUBTOTAL FOR BUDGET CODE 3810	28	2,365,577	32	3,009,724	4 644,147
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab							
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	891,947	9 891,947
		SUBTOTAL FOR F/T SALARIED			9	891,947	9 891,947
		SUBTOTAL FOR BUDGET CODE 3825			9	891,947	9 891,947
BUDGET CODE: 3850 Operation Scorecard							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	289,003	8	289,003	
			89				

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED		8	289,003	8	289,003	
SUBTOTAL FOR BUDGET CODE 3850		8	289,003	8	289,003	
TOTAL FOR D/M FOR OPERATIONS		36	2,654,580	49	4,190,674	13 1,536,094
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR						
BUDGET CODE: 3815 OPERATIONS/PLANYC						
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-
SUBTOTAL FOR BUDGET CODE 3815		1	25,000			1- 25,000-
TOTAL FOR FIRST DEPUTY MAYOR		1	25,000			1- 25,000-
TOTAL FOR OFFICE OF OPERATIONS-PS		54	4,141,179	85	7,680,726	31 3,539,547



ADOPTED BUDGET - FY15  
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	54	4,141,179	85	7,680,726	3,539,547
FINANCIAL PLAN SAVINGS APPROPRIATION	54	4,141,179	85	7,680,726	3,539,547

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,365,577		3,901,671	1,536,094
OTHER CATEGORICAL		25,000			25,000-
CAPITAL FUNDS - I.F.A.		591,599		727,052	135,453
STATE					
FEDERAL - C.D.		1,159,003		3,052,003	1,893,000
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,141,179		7,680,726	3,539,547

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	DIRECTOR, OFFICE OF OPERA	D 002	05423	49,492-212,614	1	205,180
1195	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	3	455,400
1269	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	7	788,082
1270	PROJECT PLANNER (MA)	D 002	05481	60,998- 76,857	1	60,998
1271	SPECIAL ASSISTANT (MA)	D 002	0668A	49,492-212,614	3	255,000
1300	RESEARCH PROJECT COORDINA	D 002	0527A	49,492-212,614	13	1,085,000
1301	AUDITOR (OFFICE OF THE MA	D 002	06392	74,435- 74,992	1	74,992
1502	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	1	37,759
1506	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	1	37,131
1861	SECRETARY (OFFICE OF THE	D 002	05384	35,000- 71,397	2	109,459
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	4	148,820
2526	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	1	75,348
	SUBTOTAL FOR OBJECT 001				39	3,383,039

POSITION SCHEDULE FOR U/A 380					39	3,383,039
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					46	3,990,251
TOTAL FOR U/A 380					85	7,373,290

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# 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		31,579		5,229	26,350-	
		101 PRINTING SUPPLIES				350	350	
		110 FOOD & FORAGE SUPPLIES		1,000		1,000		
		117 POSTAGE		2		1,152	1,150	
		199 DATA PROCESSING SUPPLIES				4,950	4,950	
SUBTOTAL FOR SUPPLYS&MATL				37,597		17,697	19,900-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,513		733	780-	
		314 OFFICE FURITURE		1,150		1,150		
		315 OFFICE EQUIPMENT		9		519	510	
		332 PURCH DATA PROCESSING EQUIPT				4,499	4,499	
		337 BOOKS-OTHER		2,620		1,000	1,620-	
SUBTOTAL FOR PROPTY&EQUIP				5,292		7,901	2,609	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		496		1,616	1,120	
		402 TELEPHONE & OTHER COMMUNICATNS				1,575	1,575	
		403 OFFICE SERVICES		11,450		7,300	4,150-	
		404 TRAVELING EXPENSES		5		195	190	
		407 MAINT & REP OF MOTOR VEH EQUIP		9		299	290	
		417 ADVERTISING				9,500	9,500	
		427 DATA PROCESSING SERVICES				100	100	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,948		8,628	5,680	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		890		1,150	260	
		453 OVERNIGHT TRVL EXP-GENERAL		740		6,000	5,260	
		454 OVERNIGHT TRVL EXP-SPECIAL		160		500	340	
SUBTOTAL FOR OTHR SER&CHR				16,698		36,863	20,165	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	3	1	3,400	3,397	
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	1,142	1,142	
		613 DATA PROCESSING EQUIPMENT		2,540			2,540-	
		622 TEMPORARY SERVICES	2	4,747	2	7,997	3,250	
		686 PROF SERV OTHER	1	1			1-	
SUBTOTAL FOR CNTRCTL SVCS				6	7,291	5	12,539	1-
SUBTOTAL FOR BUDGET CODE 3814				6	66,878	5	75,000	1-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL					10,000	10,000
		SUBTOTAL FOR BUDGET CODE 3825					10,000	10,000
TOTAL FOR D/M FOR OPERATIONS			6	66,878	5		85,000	1- 18,122
TOTAL FOR OFFICE OF OPERATIONS-OTPS			6	66,878	5		85,000	1- 18,122

ADOPTED BUDGET - FY15  
 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	66,878	5,016	85,000	18,122
FINANCIAL PLAN SAVINGS APPROPRIATION		66,878		85,000	18,122

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	66,878	85,000	18,122
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	66,878	85,000	18,122

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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									
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 5650									
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL									
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 5630 Office of Special Enforcement									
03 UNSALARIED                    031 UNSALARIED									
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 5630									
TOTAL FOR CRIMINAL JUSTICE COORDINATOR									
TOTAL FOR SPECIAL ENFORCEMENT-PS									

ADOPTED BUDGET - FY15  
 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		74,012		74,012	
FINANCIAL PLAN SAVINGS APPROPRIATION		74,012		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			
<b>TOTAL</b>	<b>74,012</b>	<b>74,012</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
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			4,975			4,695		280-
		117 POSTAGE			1,090			1,600		510
		199 DATA PROCESSING SUPPLIES						600		600
		SUBTOTAL FOR SUPPLYS&MATL			6,065			6,895		830
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						700		700
		315 OFFICE EQUIPMENT			2			142		140
		332 PURCH DATA PROCESSING EQUIPT			53			253		200
		337 BOOKS-OTHER			8,430			8,097		333-
		SUBTOTAL FOR PROPTY&EQUIP			8,485			9,192		707
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			182			182		
		402 TELEPHONE & OTHER COMMUNICATNS			500			500		
		403 OFFICE SERVICES			62					62-
		412 RENTALS OF MISC.EQUIP			1,170					1,170-
		451 NON OVERNIGHT TRVL EXP-GENERAL			11			711		700
		452 NON OVERNIGHT TRVL EXP-SPECIAL			170					170-
		453 OVERNIGHT TRVL EXP-GENERAL			1,555			400		1,155-
		454 OVERNIGHT TRVL EXP-SPECIAL			245					245-
		SUBTOTAL FOR OTHR SER&CHR			3,895			1,793		2,102-
60		CNRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES		1	114		1	114		
		SUBTOTAL FOR CNRCTL SVCS		1	114		1	114		
		SUBTOTAL FOR BUDGET CODE 5624		1	18,559		1	17,994		565-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			1	18,559	1	17,994	565-
TOTAL FOR SPECIAL ENFORCEMENT-OTPS			1	18,567	1	18,002	565-

ADOPTED BUDGET - FY15  
 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		18,002	565-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,567		18,002	565-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,567		18,002	565-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>18,567</b>		<b>18,002</b>	<b>565-</b>

ADOPTED BUDGET- FY15

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	956	79,018,599	947	78,459,688	558,911-
FINANCIAL PLAN SAVINGS	21-	529,907	24-	1,490,144-	2,020,051-
APPROPRIATION	935	79,548,506	923	76,969,544	2,578,962-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	55,322,082	55,303,035	19,047-
OTHER CATEGORICAL	5,198,251	4,064,876	1,133,375-
CAPITAL FUNDS - I.F.A.	10,690,721	10,941,778	251,057
STATE	633,280	557,780	75,500-
FEDERAL - C.D.	3,854,246	4,430,061	575,815
FEDERAL - OTHER	2,191,649	158,593	2,033,056-
INTRA-CITY SALES	1,658,277	1,513,421	144,856-
TOTAL	79,548,506	76,969,544	2,578,962-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15

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	10,673,636	25,153,967	11,207,411	19,006,709	6,147,258-
FINANCIAL PLAN SAVINGS		424,369		74,876	349,493-
APPROPRIATION		25,578,336		19,081,585	6,496,751-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,306,619		13,173,379	1,133,240-
OTHER CATEGORICAL		1,014,510		901,207	113,303-
CAPITAL FUNDS - I.F.A.		1,400,818		1,226,561	174,257-
STATE		2,100,813		3,000	2,097,813-
FEDERAL - C.D.		5,128,198		3,727,222	1,400,976-
FEDERAL - OTHER		1,619,878		42,716	1,577,162-
INTRA-CITY SALES		7,500		7,500	
TOTAL		25,578,336		19,081,585	6,496,751-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 002 MAYORALTY

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	956	79,018,599	947	78,459,688	558,911-
FINANCIAL PLAN SAVINGS	21-	529,907	24-	1,490,144-	2,020,051-
APPROPRIATION	935	79,548,506	923	76,969,544	2,578,962-
OTPS					
TOTALS FOR OPERATING BUDGET		25,153,967		19,006,709	6,147,258-
FINANCIAL PLAN SAVINGS		424,369		74,876	349,493-
APPROPRIATION		25,578,336		19,081,585	6,496,751-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	956	104,172,566	947	97,466,397	6,706,169-
FINANCIAL PLAN SAVINGS	21-	954,276	24-	1,415,268-	2,369,544-
APPROPRIATION	935	105,126,842	923	96,051,129	9,075,713-
FUNDING					
CITY		69,628,701		68,476,414	1,152,287-
OTHER CATEGORICAL		6,212,761		4,966,083	1,246,678-
CAPITAL FUNDS - I.F.A.		12,091,539		12,168,339	76,800
STATE		2,734,093		560,780	2,173,313-
FEDERAL - C.D.		8,982,444		8,157,283	825,161-
FEDERAL - OTHER		3,811,527		201,309	3,610,218-
INTRA-CITY SALES		1,665,777		1,520,921	144,856-
TOTAL FUNDING		105,126,842		96,051,129	9,075,713-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000			
SUBTOTAL FOR F/T SALARIED					1,130,000		1,130,000		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	24		24				
SUBTOTAL FOR AMT TO SCHED				24		24			
SUBTOTAL FOR BUDGET CODE 0204				24	1,130,000	24		1,130,000	
BUDGET CODE: 0211 Election Projects									
03 UNSALARIED		031 UNSALARIED				3,000,000			3,000,000
SUBTOTAL FOR UNSALARIED						3,000,000			3,000,000
SUBTOTAL FOR BUDGET CODE 0211						3,000,000			3,000,000
TOTAL FOR			24	1,130,000	24	4,130,000			3,000,000
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,403	2	99,403			
SUBTOTAL FOR F/T SALARIED				2	99,403	2		99,403	
03 UNSALARIED		031 UNSALARIED		156,894		156,894			
SUBTOTAL FOR UNSALARIED					156,894			156,894	
SUBTOTAL FOR BUDGET CODE 0101				2	256,297	2		256,297	
TOTAL FOR EXECUTIVE MANAGEMENT			2	256,297	2	256,297			
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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		424,000		24,000			400,000-
SUBTOTAL FOR FRINGE BENES				424,000		24,000			400,000-
SUBTOTAL FOR BUDGET CODE 0201			25	4,958,047	25	4,558,047			400,000-
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE									
03 UNSALARIED		031 UNSALARIED		33,716,430		22,616,430			11,100,000-
SUBTOTAL FOR UNSALARIED				33,716,430		22,616,430			11,100,000-
SUBTOTAL FOR BUDGET CODE 3000				33,716,430		22,616,430			11,100,000-
TOTAL FOR DEPARTMENTAL OPERATIONS			25	38,674,477	25	27,174,477			11,500,000-
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	53,078,655	329	44,578,655	8,500,000-

ADOPTED BUDGET - FY15  
 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	53,078,655	329	44,578,655	8,500,000-
FINANCIAL PLAN SAVINGS	17	17,438,692	17	11,338,692	6,100,000-
APPROPRIATION	346	70,517,347	346	55,917,347	14,600,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	70,517,347	55,917,347	14,600,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>70,517,347</b>	<b>55,917,347</b>	<b>14,600,000-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	EXECUTIVE DIRECTOR (BOARD	D 003	94223	49,492-212,614	1	172,753
1101	COORDINER ELECTION DAY OP	D 003	94409	68,528- 78,733	1	92,190
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	789,646
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	6	537,979
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	631,041
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	1,227,246
1136	ADMINISTRATIVE ASSOCIATE	D 003	94206	50,703- 50,703	17	947,499
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
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	45	2,026,947
1161	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	20	880,370
1164	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	8	348,959
1170	DIRECTOR OF EQUIPMENT	D 003	94208	55,871- 55,871	3	199,250
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	244,326
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	3	114,443
1184	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	6	181,019
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	61,985
1189	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	7	209,052
1190	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	27,927

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1191	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	87,073
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	242,197
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	4	126,926
1198	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	122,368
1201	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	9	265,889
1202	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	108,497
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	3	96,469
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	10	314,974
1236	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	20	605,126
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	3	94,219
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	2	64,694
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	73,203
1250	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	4	132,680
1251	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	5	169,445
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	6	197,548
1302	STENOGRAPHER/SECRETARIAL	D 003	94374	37,017- 37,017	1	45,820
SUBTOTAL FOR OBJECT 001					354	16,513,556

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
-----						
	POSITION SCHEDULE FOR U/A 001				354	16,513,556
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-8	-373,188
	TOTAL FOR U/A 001				346	16,140,368
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E002 HURRICANE SANDY										
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	25,600					25,600-
				SUBTOTAL FOR OTHR SER&CHR	25,600					25,600-
				SUBTOTAL FOR BUDGET CODE E002	25,600					25,600-
BUDGET CODE: 0206 Polling Place Access Improvement Program										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		368,520			190,354		178,166-
				SUBTOTAL FOR PROPTY&EQUIP	368,520			190,354		178,166-
60	CNRCTL SVCS	633	TRANSPORTATION EXPENDITURES		61,341			41,383		19,958-
		671	TRAINING PRGM CITY EMPLOYEES					3,000		3,000
				SUBTOTAL FOR CNTRCTL SVCS	61,341			44,383		16,958-
				SUBTOTAL FOR BUDGET CODE 0206	429,861			234,737		195,124-
BUDGET CODE: 0207 NYS Voting Access										
40	OTHR	SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL	169,539					169,539-
			400	CONTRACTUAL SERVICES-GENERAL				983,725		983,725
				SUBTOTAL FOR OTHR SER&CHR	169,539			983,725		814,186
				SUBTOTAL FOR BUDGET CODE 0207	169,539			983,725		814,186
				TOTAL FOR	625,000			1,218,462		593,462
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS										
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS										
10	SUPPLY&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	1,155			1,155		
		856001	10F	MOTOR VEHICLE FUEL	33,500			3,000		30,500-
		856001	10X	SUPPLIES + MATERIALS - GENERAL	82,779			82,779		
		100		SUPPLIES + MATERIALS - GENERAL	890,731			500,000		390,731-
		101		PRINTING SUPPLIES	260,000			260,000		
		106		MOTOR VEHICLE FUEL	24,000			24,000		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			117 POSTAGE		4,702,475		2,702,475	2,000,000-
			199 DATA PROCESSING SUPPLIES		770,000		210,000	560,000-
			SUBTOTAL FOR SUPPLYS&MATL		6,764,640		3,783,409	2,981,231-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		450,000		150,000	300,000-
		302	TELECOMMUNICATIONS EQUIPMENT		30,000		30,000	
		305	MOTOR VEHICLES		100,000			100,000-
		314	OFFICE FURITURE		250,000		250,000	
		315	OFFICE EQUIPMENT		50,000		50,000	
		319	SECURITY EQUIPMENT		125,000		95,000	30,000-
		332	PURCH DATA PROCESSING EQUIPT		210,000		210,000	
		337	BOOKS-OTHER		15,000		15,000	
			SUBTOTAL FOR PROPTY&EQUIP		1,230,000		800,000	430,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,102,727		1,002,838	99,889-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		20,020		10,020	10,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		220,283			220,283-
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		1,000,000		1,000,000	
		402	TELEPHONE & OTHER COMMUNICATNS		350,000		300,000	50,000-
		403	OFFICE SERVICES		150,000		100,000	50,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500	
		412	RENTALS OF MISC.EQUIP		570,000		400,000	170,000-
		417	ADVERTISING		1,430,000		400,000	1,030,000-
	856001	42C	HEAT LIGHT & POWER		1,164,276		1,080,644	83,632-
	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	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,600		10,600	
		453	OVERNIGHT TRVL EXP-GENERAL		7,100		7,100	
		454	OVERNIGHT TRVL EXP-SPECIAL		15,100		8,100	7,000-
		499	OTHER EXPENSES - GENERAL		375,697		1,016,197	640,500
			SUBTOTAL FOR OTHR SER&CHR		6,556,251		5,475,947	1,080,304-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	10,417,000	2	1,500,000	8,917,000-
		602	TELECOMMUNICATIONS MAINT	8	1,000	8	1,000	
		608	MAINT & REP GENERAL	1	11,132	1	1,132	10,000-
		612	OFFICE EQUIPMENT MAINTENANCE	2	220,000	2	220,000	
		613	DATA PROCESSING EQUIPMENT	1	200,000	1	200,000	
		615	PRINTING CONTRACTS	9	20,392,486	9	17,007,500	3,384,986-
		619	SECURITY SERVICES	1	300,000	1	200,000	100,000-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		624 CLEANING SERVICES	1	100,000	1	100,000			
		633 TRANSPORTATION EXPENDITURES	9	9,955,000	9	2,750,000		7,205,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	190,000	1	190,000			
		682 PROF SERV LEGAL SERVICES	1	197,000	1	150,000		47,000-	
		686 PROF SERV OTHER	1	200,000	1	100,000		100,000-	
		SUBTOTAL FOR CNTRCTL SVCS	37	42,183,618	37	22,419,632		19,763,986-	
		SUBTOTAL FOR BUDGET CODE 0201	37	56,734,509	37	32,478,988		24,255,521-	
BUDGET CODE: 0202 ELECTION PAYMENTS									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		700,000		300,000		400,000-	
		499 OTHER EXPENSES - GENERAL		1,500,000		1,500,000			
		SUBTOTAL FOR OTHR SER&CHR		2,200,000		1,800,000		400,000-	
		SUBTOTAL FOR BUDGET CODE 0202		2,200,000		1,800,000		400,000-	
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		1		5,005		5,004	
		686 PROF SERV OTHER		103,000		394,976		291,976	
		SUBTOTAL FOR CNTRCTL SVCS		203,881		399,981		196,100	
		SUBTOTAL FOR BUDGET CODE 0209		203,881		1,004,039		800,158	
		TOTAL FOR DEPARTMENTAL OPERATIONS	37	59,138,390	37	35,283,027		23,855,363-	
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0203 DCAS Intracity									
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		20,296,973		20,815,471		518,498	
		SUBTOTAL FOR OTHR SER&CHR		20,296,973		20,815,471		518,498	
		SUBTOTAL FOR BUDGET CODE 0203		20,296,973		20,815,471		518,498	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR FINANCE OFFICE			20,296,973		20,815,471	518,498
TOTAL FOR OTHER THAN PERSONAL SERVICES		37	80,060,363	37	57,316,960	22,743,403-

ADOPTED BUDGET - FY15  
 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	23,203,000	80,060,363	23,107,655	57,316,960	22,743,403-
FINANCIAL PLAN SAVINGS		8,532,024-		2,365,135-	6,166,889
APPROPRIATION		71,528,339		54,951,825	16,576,514-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,699,458		52,729,324	17,970,134-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		373,420		1,987,764	1,614,344
FEDERAL - C.D.					
FEDERAL - OTHER		455,461		234,737	220,724-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>71,528,339</b>		<b>54,951,825</b>	<b>16,576,514-</b>

ADOPTED BUDGET- FY15

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	53,078,655	329	44,578,655	8,500,000-
FINANCIAL PLAN SAVINGS	17	17,438,692	17	11,338,692	6,100,000-
APPROPRIATION	346	70,517,347	346	55,917,347	14,600,000-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	70,517,347	55,917,347	14,600,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	70,517,347	55,917,347	14,600,000-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15

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	23,203,000	80,060,363	23,107,655	57,316,960	22,743,403-
FINANCIAL PLAN SAVINGS		8,532,024-		2,365,135-	6,166,889
APPROPRIATION		71,528,339		54,951,825	16,576,514-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,699,458		52,729,324	17,970,134-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		373,420		1,987,764	1,614,344
FEDERAL - C.D.					
FEDERAL - OTHER		455,461		234,737	220,724-
INTRA-CITY SALES					
TOTAL		71,528,339		54,951,825	16,576,514-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	329	53,078,655	329	44,578,655	8,500,000-
FINANCIAL PLAN SAVINGS	17	17,438,692	17	11,338,692	6,100,000-
APPROPRIATION	346	70,517,347	346	55,917,347	14,600,000-
OTPS					
TOTALS FOR OPERATING BUDGET		80,060,363		57,316,960	22,743,403-
FINANCIAL PLAN SAVINGS		8,532,024-		2,365,135-	6,166,889
APPROPRIATION		71,528,339		54,951,825	16,576,514-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	329	133,139,018	329	101,895,615	31,243,403-
FINANCIAL PLAN SAVINGS	17	8,906,668	17	8,973,557	66,889
APPROPRIATION	346	142,045,686	346	110,869,172	31,176,514-
FUNDING					
CITY		141,216,805		108,646,671	32,570,134-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		373,420		1,987,764	1,614,344
FEDERAL - C.D.					
FEDERAL - OTHER		455,461		234,737	220,724-
INTRA-CITY SALES					
TOTAL FUNDING		142,045,686		110,869,172	31,176,514-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	88	6,623,205	88	7,108,887			485,682
		SUBTOTAL FOR F/T SALARIED	88	6,623,205	88	7,108,887			485,682
03 UNSALARIED		031 UNSALARIED		384,308		375,170			9,138-
		SUBTOTAL FOR UNSALARIED		384,308		375,170			9,138-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050		3,120			2,070
		042 LONGEVITY DIFFERENTIAL		10,848		31,200			20,352
		047 OVERTIME		75,000		104,000			29,000
		061 SUPPER MONEY		20,000		10,400			9,600-
		SUBTOTAL FOR ADD GRS PAY		106,898		148,720			41,822
		SUBTOTAL FOR BUDGET CODE 1000	88	7,114,411	88	7,632,777			518,366
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE DIRECTOR			88	7,118,084	88	7,632,777	514,693
TOTAL FOR PERSONAL SERVICES			88	7,130,579	88	7,632,777	502,198



ADOPTED BUDGET - FY15  
 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	88	7,130,579	88	7,632,777	502,198
FINANCIAL PLAN SAVINGS	3	555,845	3		555,845-
APPROPRIATION	91	7,686,424	91	7,632,777	53,647-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,686,424	7,632,777	53,647-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>7,686,424</b>	<b>7,632,777</b>	<b>53,647-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# 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
1103	DIRECTOR OF PUBLIC RELATI	D 004	06470	49,492-212,614	1	106,842
1111	ADMINISTRATIVE ACCOUNTANT	D 004	10001	49,492-212,614	1	123,750
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	2	249,325
2000	ANALYST (CAMPAIGN FIN BD)	D 004	06601	26,915- 84,811	44	2,999,451
2001	ATTORNEY-CAMPAIGN FIN BOA	D 004	06604	53,296-124,869	11	782,192
2002	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	24,310- 61,776	13	789,730
2003	SYSTEMS ADMINISTRATOR-CAM	D 004	06602	44,162-105,465	4	400,705
	SUBTOTAL FOR OBJECT 001				79	5,922,219
-----						
	POSITION SCHEDULE FOR U/A 001				79	5,922,219
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				12	899,578
	TOTAL FOR U/A 001				91	6,821,797
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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		180,000		100,000		80,000-
			106 MOTOR VEHICLE FUEL		3,000		3,000		
			117 POSTAGE		2,550,000		80,000		2,470,000-
			199 DATA PROCESSING SUPPLIES		165,000		150,000		15,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,910,000		345,000		2,565,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		98,000		40,000		58,000-
			314 OFFICE FURITURE		10,000		20,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		446,000		50,000		396,000-
			337 BOOKS-OTHER		85,000		85,000		
			SUBTOTAL FOR PROPTY&EQUIP		639,000		195,000		444,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		175,630		99,811		75,819-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		405,778				405,778-
			403 OFFICE SERVICES		30,000		30,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		1,200,000		1,200,000		
			412 RENTALS OF MISC.EQUIP		120,000		120,000		
			417 ADVERTISING		400,000		100,000		300,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		10,000		3,000
			454 OVERNIGHT TRVL EXP-SPECIAL		30,000		35,000		5,000
			SUBTOTAL FOR OTHR SER&CHR		2,373,408		1,599,811		773,597-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,451,403	1	400,000		1,051,403-
			602 TELECOMMUNICATIONS MAINT	1	81,000	1	50,000		31,000-
			612 OFFICE EQUIPMENT MAINTENANCE	8	8,000	8	7,500		500-
			613 DATA PROCESSING EQUIPMENT	9	90,000	9	80,000		10,000-
			615 PRINTING CONTRACTS	1	3,900,000	1	250,000		3,650,000-
			622 TEMPORARY SERVICES	1	50,000	1	30,000		20,000-
			633 TRANSPORTATION EXPENDITURES	1	20,000	1	5,000		15,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	120,000	1	98,189		21,811-
			682 PROF SERV LEGAL SERVICES	1	240,000	1	150,000		90,000-
			684 PROF SERV COMPUTER SERVICES	2	225,000	2	150,000		75,000-
			686 PROF SERV OTHER	1	1,070,189	1	300,000		770,189-
			SUBTOTAL FOR CNTRCTL SVCS	27	7,255,592	27	1,520,689		5,734,903-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2000			27	13,178,000	27	3,660,500	9,517,500-
TOTAL FOR EXECUTIVE DIRECTOR			27	13,178,000	27	3,660,500	9,517,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES			27	13,178,000	27	3,660,500	9,517,500-

ADOPTED BUDGET - FY15  
 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	1,798,408	13,178,000	1,316,811	3,660,500	9,517,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,178,000		3,660,500	9,517,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,178,000		3,660,500	9,517,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		13,178,000		3,660,500	9,517,500-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 003 ELECTION FUNDING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 ELECTION FUNDING							
70 FXD MIS CHGS		780 CAMPAIGN FINANCES		39,000,000		1,000,000	38,000,000-
		SUBTOTAL FOR FXD MIS CHGS		39,000,000		1,000,000	38,000,000-
		SUBTOTAL FOR BUDGET CODE 3000		39,000,000		1,000,000	38,000,000-
		TOTAL FOR		39,000,000		1,000,000	38,000,000-
		TOTAL FOR ELECTION FUNDING		39,000,000		1,000,000	38,000,000-

ADOPTED BUDGET - FY15  
 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		39,000,000		1,000,000	38,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,000,000		1,000,000	38,000,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,000,000		1,000,000	38,000,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>39,000,000</b>		<b>1,000,000</b>	<b>38,000,000-</b>

ADOPTED BUDGET- FY15  
 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	88	7,130,579	88	7,632,777	502,198
FINANCIAL PLAN SAVINGS	3	555,845	3		555,845-
APPROPRIATION	91	7,686,424	91	7,632,777	53,647-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,686,424	7,632,777	53,647-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	7,686,424	7,632,777	53,647-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY15  
 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	1,798,408	52,178,000	1,316,811	4,660,500	47,517,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,178,000		4,660,500	47,517,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,178,000		4,660,500	47,517,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		52,178,000		4,660,500	47,517,500-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	88	7,130,579	88	7,632,777	502,198
FINANCIAL PLAN SAVINGS	3	555,845	3		555,845-
APPROPRIATION	91	7,686,424	91	7,632,777	53,647-
OTPS					
TOTALS FOR OPERATING BUDGET		52,178,000		4,660,500	47,517,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,178,000		4,660,500	47,517,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	88	59,308,579	88	12,293,277	47,015,302-
FINANCIAL PLAN SAVINGS	3	555,845	3		555,845-
APPROPRIATION	91	59,864,424	91	12,293,277	47,571,147-
FUNDING					
CITY		59,864,424		12,293,277	47,571,147-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		59,864,424		12,293,277	47,571,147-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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	3,630,216	41	3,757,445			127,229
		SUBTOTAL FOR F/T SALARIED	41	3,630,216	41	3,757,445			127,229
03 UNSALARIED		031 UNSALARIED		760		760			
		SUBTOTAL FOR UNSALARIED		760		760			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171			
		042 LONGEVITY DIFFERENTIAL		74,974		74,974			
		045 HOLIDAY PAY		4,000		4,000			
		047 OVERTIME		100,000		100,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		180,645		180,645			
		SUBTOTAL FOR BUDGET CODE 1000	41	3,811,621	41	3,938,850			127,229
		TOTAL FOR OPERATIONS	41	3,811,621	41	3,938,850			127,229
		TOTAL FOR PERSONAL SERVICE	41	3,811,621	41	3,938,850			127,229

ADOPTED BUDGET - FY15  
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	3,811,621	41	3,938,850	127,229
FINANCIAL PLAN SAVINGS APPROPRIATION	41	3,811,621	41	3,938,850	127,229

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,811,621	3,938,850	127,229
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

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TOTAL	3,811,621	3,938,850	127,229
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ADOPTED BUDGET - FY15  
 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 FY15	
					# 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	826,303
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	1,209,706
1228	PROCUREMENT ANALYST	D 008	12158	40,139- 85,053	1	44,232
1250	SECRETARY (LEVELS 1A,2A,3	D 008	10252	28,588- 52,966	2	112,675
	SUBTOTAL FOR OBJECT 001				35	2,970,441

POSITION SCHEDULE FOR U/A 100					35	2,970,441
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					6	509,218
TOTAL FOR U/A 100					41	3,479,659

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000			
		100 SUPPLIES + MATERIALS - GENERAL		15,611		15,611			
		101 PRINTING SUPPLIES		8,000		3,000			5,000-
		117 POSTAGE		2,200		2,200			
		199 DATA PROCESSING SUPPLIES		30,000		30,000			
		SUBTOTAL FOR SUPPLYS&MATL		57,811		52,811			5,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,000			2,000
		314 OFFICE FURITURE		9,091		91			9,000-
		315 OFFICE EQUIPMENT		1,052		3,052			2,000
		332 PURCH DATA PROCESSING EQUIPT		6,000		18,000			12,000
		337 BOOKS-OTHER		13,000		10,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		29,143		33,143			4,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		98,763		47,763			51,000-
		400 CONTRACTUAL SERVICES-GENERAL		1,500		5,500			4,000
		402 TELEPHONE & OTHER COMMUNICATNS		3,500		3,500			
		403 OFFICE SERVICES		12,000		12,000			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		803,649		805,022			1,373
		412 RENTALS OF MISC.EQUIP		16,144		11,644			4,500-
		417 ADVERTISING		1,000		5,000			4,000
	856001	42C HEAT LIGHT & POWER		53,583		49,340			4,243-
		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		1,005,340		954,970			50,370-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	1,000		1	1,000
		608 MAINT & REP GENERAL	1	2,000	1	4,500			2,500
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,309	1	2,309			
		613 DATA PROCESSING EQUIPMENT	1	17,500	1	17,500			
		622 TEMPORARY SERVICES	2	71,400	2	1,400			70,000-
		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	1,427,594	2	1,208,594			219,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			9	1,546,803	10	1,261,303	1	285,500-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		8,558		17,558		9,000
SUBTOTAL FOR FXD MIS CHGS				8,558		17,558		9,000
SUBTOTAL FOR BUDGET CODE 2000			9	2,647,655	10	2,319,785	1	327,870-
TOTAL FOR OPERATIONS			9	2,647,655	10	2,319,785	1	327,870-
TOTAL FOR OTHER THAN PERSONAL SERVICE			9	2,647,655	10	2,319,785	1	327,870-

ADOPTED BUDGET - FY15  
 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	957,995	2,647,655	904,125	2,319,785	327,870-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,647,655		2,319,785	327,870-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,647,655		2,319,785	327,870-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,647,655		2,319,785	327,870-



ADOPTED BUDGET- FY15  
 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	3,811,621	41	3,938,850	127,229
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	3,811,621	41	3,938,850	127,229

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,811,621	3,938,850	127,229
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,811,621	3,938,850	127,229
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15  
 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	957,995	2,647,655	904,125	2,319,785	327,870-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,647,655		2,319,785	327,870-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,647,655		2,319,785	327,870-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,647,655		2,319,785	327,870-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	41	3,811,621	41	3,938,850	127,229
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	3,811,621	41	3,938,850	127,229
OTPS					
TOTALS FOR OPERATING BUDGET		2,647,655		2,319,785	327,870-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,647,655		2,319,785	327,870-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	41	6,459,276	41	6,258,635	200,641-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	6,459,276	41	6,258,635	200,641-
FUNDING					
CITY		6,459,276		6,258,635	200,641-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,459,276		6,258,635	200,641-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN							
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,533,980	59	3,807,980	274,000
		SUBTOTAL FOR F/T SALARIED	59	3,533,980	59	3,807,980	274,000
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	
		046 TERMINAL LEAVE		70,170			70,170-
		061 SUPPER MONEY		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		92,236		22,066	70,170-
		SUBTOTAL FOR BUDGET CODE 0101	59	3,782,481	59	3,986,311	203,830
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	59	3,782,481	59	3,986,311	203,830
		TOTAL FOR PERSONAL SERVICES	59	3,782,481	59	3,986,311	203,830

ADOPTED BUDGET - FY15  
 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	3,782,481	59	3,986,311	203,830
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	3,782,481	56	3,812,311	29,830

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,782,481	3,812,311	29,830
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,782,481</b>	<b>3,812,311</b>	<b>29,830</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 010	12994	45,758-196,574	20	1,659,773
1111	ADMINISTRATIVE MANAGER	D 010	10025	49,492-212,614	1	80,000
1175	COMMUNITY COORDINATOR	D 010	56058	52,322- 70,810	5	322,057
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	2	118,041
1260	COMMUNITY ASSOCIATE	D 010	56057	37,072- 53,788	2	100,352
1265	COMMUNITY ASSOCIATE	D 010	56057	37,072- 53,788	7	349,884
1270	COMMUNITY COORDINATOR	D 010	56058	52,322- 70,810	2	150,000
1400	COMPUTER OPERATIONS MANAG	D 010	10074	49,492-212,614	1	69,899
	SUBTOTAL FOR OBJECT 001				41	2,949,296

POSITION SCHEDULE FOR U/A 001	41	2,949,296
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	15	1,079,011
TOTAL FOR U/A 001	56	4,028,307

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN											
BUDGET CODE: 0102 OTPS ADMINISTRATION											
10	SUPPLY&MATL	856001	10F MOTOR VEHICLE FUEL			6,000					6,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL			8,123			8,123		
			100 SUPPLIES + MATERIALS - GENERAL			11,313					11,313-
			101 PRINTING SUPPLIES			383			5,459		5,076
			110 FOOD & FORAGE SUPPLIES			1,600					1,600-
			117 POSTAGE			65,291					65,291-
			199 DATA PROCESSING SUPPLIES			11,134					11,134-
			SUBTOTAL FOR SUPPLY&MATL			103,844			13,582		90,262-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			31,162					31,162-
			314 OFFICE FURITURE			5,555					5,555-
			315 OFFICE EQUIPMENT			4,020					4,020-
			332 PURCH DATA PROCESSING EQUIPT			9,754					9,754-
			337 BOOKS-OTHER			10,139					10,139-
			SUBTOTAL FOR PROPTY&EQUIP			60,630					60,630-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			83,457			83,457		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			14,000			14,000		
			400 CONTRACTUAL SERVICES-GENERAL			29,722					29,722-
			402 TELEPHONE & OTHER COMMUNICATNS			14,011					14,011-
			403 OFFICE SERVICES			3,670					3,670-
			412 RENTALS OF MISC.EQUIP			33,575					33,575-
			414 RENTALS - LAND BLDGS & STRUCTS			92,150			103,128		10,978
			417 ADVERTISING			575					575-
		856001	42C HEAT LIGHT & POWER			74,524			74,412		112-
			451 NON OVERNIGHT TRVL EXP-GENERAL			584					584-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			3,100					3,100-
			453 OVERNIGHT TRVL EXP-GENERAL			49					49-
			460 SPECIAL EXPENSE			24,939			465,995		441,056
			SUBTOTAL FOR OTHR SER&CHR			374,356			740,992		366,636
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			116					116-
			608 MAINT & REP GENERAL		1	12,722				1-	12,722-
			615 PRINTING CONTRACTS		1	2,917				1-	2,917-
			683 PROF SERV ENGINEER & ARCHITECT		1	42,000				1-	42,000-
			684 PROF SERV COMPUTER SERVICES		1	21,100				1-	21,100-
			SUBTOTAL FOR CNTRCTL SVCS		4	78,855				4-	78,855-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0102		4	617,685		754,574	4- 136,889
BUDGET CODE: 0106 PROJECT SNAP-UP						
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		17		17	
	452 NON OVERNIGHT TRVL EXP-SPECIAL		700		700	
SUBTOTAL FOR OTHR SER&CHR			717		717	
SUBTOTAL FOR BUDGET CODE 0106			717		717	
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN		4	618,402		755,291	4- 136,889
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	618,402		755,291	4- 136,889



ADOPTED BUDGET - FY15  
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	186,104	618,402	179,992	755,291	136,889
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		618,402		646,563	28,161

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		618,402		646,563	28,161
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>618,402</b>		<b>646,563</b>	<b>28,161</b>

ADOPTED BUDGET- FY15

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	3,782,481	59	3,986,311	203,830
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	3,782,481	56	3,812,311	29,830

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,782,481	3,812,311	29,830
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,782,481 3,812,311 29,830

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15  
 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	186,104	618,402	179,992	755,291	136,889
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		618,402		646,563	28,161

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		618,402		646,563	28,161
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		618,402		646,563	28,161
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	59	3,782,481	59	3,986,311	203,830
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	3,782,481	56	3,812,311	29,830
OTPS					
TOTALS FOR OPERATING BUDGET		618,402		755,291	136,889
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		618,402		646,563	28,161
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	4,400,883	59	4,741,602	340,719
FINANCIAL PLAN SAVINGS	3-		3-	282,728-	282,728-
APPROPRIATION	56	4,400,883	56	4,458,874	57,991
FUNDING					
CITY		4,400,883		4,458,874	57,991
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,400,883		4,458,874	57,991

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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		5,368					5,368-
		SUBTOTAL FOR F/T SALARIED		5,368					5,368-
		SUBTOTAL FOR BUDGET CODE 0110		5,368					5,368-
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	99,538			1-		99,538-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,652,906	9	2,652,906			
		SUBTOTAL FOR F/T SALARIED	9	2,652,906	9	2,652,906			
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			9	2,695,544	9	2,695,544			
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	TOTAL FOR OFFICE OF THE BOROUGH PRES	86	5,998,856	86	5,998,856	
	TOTAL FOR PERSONAL SERVICES	87	6,098,394	86	5,998,856	1- 99,538-

ADOPTED BUDGET - FY15  
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	6,098,394	86	5,998,856	99,538-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	70	4,457,431	69	4,357,893	99,538-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,357,893	4,357,893	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	94,170		94,170-
FEDERAL - C.D.			
FEDERAL - OTHER	5,368		5,368-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>4,457,431</b>	<b>4,357,893</b>	<b>99,538-</b>



ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# 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	80,000
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	90,000
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	88,000
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	125,268
1156	ASSISTANT TO THE PRESIDEN	D 011	05106	45,000- 55,000	2	114,950
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	3	133,644
SUBTOTAL FOR OBJECT 001					56	4,009,097

POSITION SCHEDULE FOR U/A 001	56	4,009,097
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	13	930,683
TOTAL FOR U/A 001	69	4,939,780

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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	452	NON OVERNIGHT TRVL EXP-SPECIAL		208				208-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,242				3,242-
	SUBTOTAL FOR OTHR SER&CHR				3,450				3,450-
	SUBTOTAL FOR BUDGET CODE 0120				6,280				6,280-
	TOTAL FOR				6,280				6,280-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		6,000				6,000-
		10X	SUPPLIES + MATERIALS - GENERAL		10,661		10,661		
		100	SUPPLIES + MATERIALS - GENERAL		23,927		41,227		17,300
		101	PRINTING SUPPLIES		10,500		2,500		8,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
		106	MOTOR VEHICLE FUEL		4,000		10,000		6,000
		117	POSTAGE		65,327		65,327		
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		10,000		10,000		
	SUBTOTAL FOR SUPPLYS&MATL				134,915		144,215		9,300
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,000		1,000		3,000-
		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		314	OFFICE FURITURE		37,000		7,000		30,000-
		315	OFFICE EQUIPMENT		3,215		3,215		
		332	PURCH DATA PROCESSING EQUIPT		10,000		10,000		
		337	BOOKS-OTHER		22,700		19,000		3,700-
	SUBTOTAL FOR PROPTY&EQUIP				77,915		41,215		36,700-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		123,654		153,654	30,000
	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		26,552		11,152	15,400-
		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		136,699		135,920	779-
		431	LEASING OF MISC EQUIP		32,200		32,200	
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,304		6,104	1,200-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,292		3,500	208
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		4,858		5,100	242
		460	SPECIAL EXPENSE		161,500		179,000	17,500
		496	ALLOWANCES TO PARTICIPANTS		1,896		1,896	
			SUBTOTAL FOR OTHR SER&CHR		595,044		625,615	30,571
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	2,600	3	100	2,500-
		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	1,100	1	100	1,000-
		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	948,920	40	945,420	3,500-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		2,500		2,500	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	1,844,294	40	1,843,965	329-
BUDGET CODE: 0103		TOPOGRAPHIC					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400	
		SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400	
		SUBTOTAL FOR BUDGET CODE 0103		2,400		2,400	
		TOTAL FOR OFFICE OF THE BOROUGH PRES	40	1,846,694	40	1,846,365	329-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	40	1,852,974	40	1,846,365	6,609-

ADOPTED BUDGET - FY15  
 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	301,014	1,852,974	324,235	1,846,365	6,609-
FINANCIAL PLAN SAVINGS		996,315-		981,315-	15,000
APPROPRIATION		856,659		865,050	8,391

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		850,829		865,050	14,221
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,830			5,830-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>856,659</b>		<b>865,050</b>	<b>8,391</b>

ADOPTED BUDGET- FY15  
 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	6,098,394	86	5,998,856	99,538-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	70	4,457,431	69	4,357,893	99,538-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,357,893	4,357,893	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	94,170		94,170-
FEDERAL - C.D.			
FEDERAL - OTHER	5,368		5,368-
INTRA-CITY SALES			

TOTAL 4,457,431 4,357,893 99,538-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15  
 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	301,014	1,852,974	324,235	1,846,365	6,609-
FINANCIAL PLAN SAVINGS		996,315-		981,315-	15,000
APPROPRIATION		856,659		865,050	8,391

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		850,829		865,050	14,221
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,830			5,830-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		856,659		865,050	8,391
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	87	6,098,394	86	5,998,856	99,538-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	70	4,457,431	69	4,357,893	99,538-
OTPS					
TOTALS FOR OPERATING BUDGET		1,852,974		1,846,365	6,609-
FINANCIAL PLAN SAVINGS		996,315-		981,315-	15,000
APPROPRIATION		856,659		865,050	8,391
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	87	7,951,368	86	7,845,221	106,147-
FINANCIAL PLAN SAVINGS	17-	2,637,278-	17-	2,622,278-	15,000
APPROPRIATION	70	5,314,090	69	5,222,943	91,147-
FUNDING					
CITY		5,208,722		5,222,943	14,221
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		100,000			100,000-
FEDERAL - C.D.					
FEDERAL - OTHER		5,368			5,368-
INTRA-CITY SALES					
TOTAL FUNDING		5,314,090		5,222,943	91,147-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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		59,000					59,000-
SUBTOTAL FOR F/T SALARIED				59,000					59,000-
SUBTOTAL FOR BUDGET CODE 0118				59,000					59,000-
TOTAL FOR				59,000					59,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,305,095	26	2,405,095			100,000
SUBTOTAL FOR F/T SALARIED				26	2,305,095	26	2,405,095		100,000
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			
		046 TERMINAL LEAVE		188,000		169,000			19,000-
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				193,274		174,274			19,000-
SUBTOTAL FOR BUDGET CODE 0101				26	2,561,839	26	2,642,839		81,000
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		
				163					

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR ADD GRS PAY		1,379		1,379	
	SUBTOTAL FOR BUDGET CODE 0108	7	363,136	7	363,136	
	TOTAL FOR OFFICE OF THE BOROUGH PRES	63	4,702,293	63	4,783,293	81,000
	TOTAL FOR PERSONAL SERVICES	63	4,761,293	63	4,783,293	22,000

ADOPTED BUDGET - FY15  
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	4,761,293	63	4,783,293	22,000
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	59	4,609,032	59	4,631,032	22,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,550,032	4,631,032	81,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	59,000		59,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>4,609,032</b>	<b>4,631,032</b>	<b>22,000</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 012	12994	45,758-196,574	2	305,000
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	1	95,000
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	2	265,963
1155	ADMINISTRATIVE HOUSING DE	D 012	83006	49,492-212,614	1	140,000
1160	PUBLIC INFORMATION OFFICE	D 012	60808	49,492-212,614	1	70,000
1175	PRINCIPAL ADMINISTRATIVE	D 012	10124	45,978- 75,630	1	54,071
1190	DIRECTOR OF COMMUNITY PLA	D 012	51495	47,270-153,151	1	75,000
1196	ASSISTANT TO THE PRESIDEN	D 012	13210	40,000-105,418	1	54,420
1198	RESEARCH AND LIAISON COOR	D 012	09909	58,686-108,609	5	394,200
1200	SECRETARY TO THE PRESIDEN	D 012	12882	65,121-107,078	1	58,660
1260	CLERICAL ASSOCIATE	D 012	10251	20,095- 52,966	2	101,827
1300	COMMUNITY ASSOCIATE	D 012	56057	37,072- 53,788	5	209,135
1310	COMMUNITY ASSISTANT	D 012	56056	31,454- 35,573	3	86,376
1350	CHAUFFEUR-ATTENDANT	D 012	05168	68,396- 75,967	3	179,363
1360	COMMUNITY COORDINATOR	D 012	56058	52,322- 70,810	21	1,224,951
1370	ADMINISTRATIVE GRAPHIC AR	D 012	10003	49,492-212,614	1	63,531
1375	ADMINISTRATIVE ACCOUNTANT	D 012	10001	49,492-212,614	1	70,000
1391	PROGRAM PRODUCER	D 012	60621	33,869- 70,139	1	64,076
1395	CITY PLANNER	D 012	22122	53,532-100,047	2	178,312
1411	ADMINISTRATIVE STAFF ANAL	D 012	10026	49,492-212,614	1	77,457
	SUBTOTAL FOR OBJECT 001				59	4,076,412

POSITION SCHEDULE FOR U/A 001	59	4,076,412
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	59	4,076,412

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E002 HURRICANE SANDY										
30	PROPTY&EQUIP	305	MOTOR VEHICLES		29,000					29,000-
			SUBTOTAL FOR PROPTY&EQUIP		29,000					29,000-
			SUBTOTAL FOR BUDGET CODE E002		29,000					29,000-
BUDGET CODE: 0118 Brooklyn Waterfront Greenway										
60	CNRCTL SVCS	660	ECONOMIC DEVELOPMENT		631,000					631,000-
			SUBTOTAL FOR CNRCTL SVCS		631,000					631,000-
			SUBTOTAL FOR BUDGET CODE 0118		631,000					631,000-
			TOTAL FOR		660,000					660,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES										
BUDGET CODE: 0102 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		6,165			5,000		1,165-
		856001	10X SUPPLIES + MATERIALS - GENERAL		8,662			8,162		500-
		100	SUPPLIES + MATERIALS - GENERAL		61,538			63,000		1,462
		101	PRINTING SUPPLIES		2			1,000		998
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000		
		110	FOOD & FORAGE SUPPLIES		170					170-
		117	POSTAGE		235,633			21,500		214,133-
		199	DATA PROCESSING SUPPLIES		3,274			6,000		2,726
			SUBTOTAL FOR SUPPLYS&MATL		316,444			105,662		210,782-
30	PROPTY&EQUIP	314	OFFICE FURITURE		26,403			4,000		22,403-
		315	OFFICE EQUIPMENT		33,153			6,000		27,153-
		332	PURCH DATA PROCESSING EQUIPT		60,907			30,000		30,907-
		337	BOOKS-OTHER		13,857			17,000		3,143
			SUBTOTAL FOR PROPTY&EQUIP		134,320			57,000		77,320-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		25,062			57,062		32,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,703			19,703		15,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES				1,000		1,000
			412 RENTALS OF MISC.EQUIP		18,652		18,000		652-
			417 ADVERTISING				4,000		4,000
	856001		42C HEAT LIGHT & POWER		93,688		93,338		350-
			451 NON OVERNIGHT TRVL EXP-GENERAL		21,000		8,000		13,000-
			453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			460 SPECIAL EXPENSE		144,186		362,436		218,250
			SUBTOTAL FOR OTHR SER&CHR		307,291		564,539		257,248
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT	1	2,796	1	6,000		3,204
			612 OFFICE EQUIPMENT MAINTENANCE	1	9,828	1	10,000		172
			615 PRINTING CONTRACTS	1	35,500	1	92,000		56,500
			624 CLEANING SERVICES		1,550				1,550-
			660 ECONOMIC DEVELOPMENT	1	7,142	1	7,000		142-
			684 PROF SERV COMPUTER SERVICES		8,250				8,250-
			SUBTOTAL FOR CNTRCTL SVCS	4	65,066	4	115,000		49,934
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		3,600				3,600-
			SUBTOTAL FOR FXD MIS CHGS		3,600				3,600-
			SUBTOTAL FOR BUDGET CODE 0102	4	826,721	4	842,201		15,480
BUDGET CODE: 0103 TOPOGRAPHICAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		23,830		8,000		15,830-
			SUBTOTAL FOR SUPPLYS&MATL		23,830		8,000		15,830-
			SUBTOTAL FOR BUDGET CODE 0103		23,830		8,000		15,830-
TOTAL FOR OFFICE OF THE BOROUGH PRES				4	850,551	4	850,201		350-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	1,510,551	4	850,201		660,350-

ADOPTED BUDGET - FY15  
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	141,880	1,510,551	183,265	850,201	660,350-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,510,551		850,201	660,350-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		850,551		850,201	350-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		631,000			631,000-
FEDERAL - C.D.					
FEDERAL - OTHER		29,000			29,000-
INTRA-CITY SALES					
TOTAL		1,510,551		850,201	660,350-



## ADOPTED BUDGET- FY15

## 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	4,761,293	63	4,783,293	22,000
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	59	4,609,032	59	4,631,032	22,000

## FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,550,032	4,631,032	81,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	59,000		59,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,609,032	4,631,032	22,000
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15

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	141,880	1,510,551	183,265	850,201	660,350-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,510,551		850,201	660,350-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		850,551		850,201	350-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		631,000			631,000-
FEDERAL - C.D.					
FEDERAL - OTHER		29,000			29,000-
INTRA-CITY SALES					
TOTAL		1,510,551		850,201	660,350-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	63	4,761,293	63	4,783,293	22,000
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	59	4,609,032	59	4,631,032	22,000
OTPS					
TOTALS FOR OPERATING BUDGET		1,510,551		850,201	660,350-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,510,551		850,201	660,350-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	63	6,271,844	63	5,633,494	638,350-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	59	6,119,583	59	5,481,233	638,350-
FUNDING					
CITY		5,400,583		5,481,233	80,650
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		690,000			690,000-
FEDERAL - C.D.					
FEDERAL - OTHER		29,000			29,000-
INTRA-CITY SALES					
TOTAL FUNDING		6,119,583		5,481,233	638,350-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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	1,342,426	26	661,365			681,061-
SUBTOTAL FOR F/T SALARIED			26	1,342,426	26	661,365			681,061-
03 UNSALARIED		031 UNSALARIED		175,184		175,184			
SUBTOTAL FOR UNSALARIED				175,184		175,184			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		10,100		10,100			
		046 TERMINAL LEAVE		400,000					400,000-
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				422,231		22,231			400,000-
SUBTOTAL FOR BUDGET CODE 0101			26	1,939,841	26	858,780			1,081,061-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	143,943	12	143,943			
SUBTOTAL FOR F/T SALARIED			12	143,943	12	143,943			
02 OTH SALARIED		021 PART-TIME POSITIONS		65,075		65,075			
SUBTOTAL FOR OTH SALARIED				65,075		65,075			
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	217,706	12	217,706			
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	383,907	16	383,907			
SUBTOTAL FOR F/T SALARIED			16	383,907	16	383,907			
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	407,734	16	407,734			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	712,415	12	712,415			
		SUBTOTAL FOR F/T SALARIED	12	712,415	12	712,415			
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	729,751	12	729,751			
BUDGET CODE: 0105 BOROUGH BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	115,287	3	115,287			
		SUBTOTAL FOR F/T SALARIED	3	115,287	3	115,287			
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	122,018	3	122,018			
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	364,469	3	364,469			
		SUBTOTAL FOR F/T SALARIED	3	364,469	3	364,469			
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	375,299	3	375,299			
BUDGET CODE: 0108 DOMESTIC VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		63,347					63,347-
		SUBTOTAL FOR F/T SALARIED		63,347					63,347-
03 UNSALARIED		031 UNSALARIED		421					421-
		SUBTOTAL FOR UNSALARIED		421					421-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0108			63,768			63,768-
TOTAL FOR OFFICE OF THE BOROUGH PRES		72	3,856,117	72	2,711,288	1,144,829-
TOTAL FOR PERSONAL SERVICES		72	3,856,117	72	2,711,288	1,144,829-

ADOPTED BUDGET - FY15  
 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	3,856,117	72	2,711,288	1,144,829-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	3,856,117	54	2,711,288	1,144,829-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,792,349	2,711,288	1,081,061-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	63,768		63,768-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,856,117</b>	<b>2,711,288</b>	<b>1,144,829-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 013	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 013	12961	49,492-212,614	1	135,000
1115	SPECIAL ASSISTANT TO THE	D 013	09273	49,492-212,614	1	115,000
1116	SPECIAL ASSISTANT TO THE	D 013	09273	49,492-212,614	5	405,176
1117	SECRETARY TO THE PRESIDEN	D 013	12882	65,121-107,078	1	65,000
1118	COMMUNITY ASSISTANT	D 013	56056	31,454- 35,573	4	125,000
1119	COMMUNITY ASSOCIATE	D 013	56057	37,072- 53,788	8	347,383
1125	ASSOCIATE STAFF ANALYST	D 013	12627	57,245- 88,649	3	224,801
1135	ADMINISTRATIVE MANAGER	D 013	10025	49,492-212,614	1	92,597
1140	COUNSEL TO THE BOROUGH PR	D 013	30121	49,492-212,614	1	115,000
1145	CITY PLANNER	D 013	22122	53,532-100,047	1	54,666
1160	ADMINISTRATIVE STAFF ANAL	D 013	1002A	56,937- 88,649	1	78,627
1165	ASSISTANT TO THE PRESIDEN	D 013	13210	40,000-105,418	3	105,000
1170	PRINCIPAL ADMINISTRATIVE	D 001	10124	45,978- 75,630	3	190,886
1175	ASSISTANT CIVIL ENGINEER	D 013	20210	55,345- 72,212	1	67,176
1180	DIRECTOR BOROUGH PRESIDEN	D 013	05149	49,492-212,614	2	120,000
1197	ADMINISTRATIVE STAFF ANAL	D 013	10026	49,492-212,614	1	109,465
1200	COMMUNITY COORDINATOR	D 013	56058	52,322- 70,810	8	434,358
1215	ASSOCIATE ENGINEERING TEC	D 013	20118	47,516- 65,886	4	231,954
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	66,521
1300	DEPUTY DIRECTOR OF COMMUN	D 013	09713	50,827- 63,462	1	60,000
1400	PRINCIPAL ASSISTANT TO DE	D 013	05494	50,053- 64,374	1	45,000
SUBTOTAL FOR OBJECT 001					56	3,477,463

POSITION SCHEDULE FOR U/A 001					56	3,477,463
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-2	-124,195
TOTAL FOR U/A 001					54	3,353,268

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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		41,085		22,000		19,085-	
		106 MOTOR VEHICLE FUEL		3,500		2,500		1,000-	
		110 FOOD & FORAGE SUPPLIES		7,292		7,000		292-	
		117 POSTAGE		500		5,000		4,500	
		199 DATA PROCESSING SUPPLIES		8,312		18,000		9,688	
SUBTOTAL FOR SUPPLYS&MATL				66,659		60,470		6,189-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,136		2,000		48,136-	
		302 TELECOMMUNICATIONS EQUIPMENT				1,000		1,000	
		305 MOTOR VEHICLES		49,800				49,800-	
		314 OFFICE FURITURE		1,492		1,492			
		332 PURCH DATA PROCESSING EQUIPT		19,587		7,500		12,087-	
		337 BOOKS-OTHER		4,135				4,135-	
SUBTOTAL FOR PROPTY&EQUIP				125,150		11,992		113,158-	
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			
	056001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		1,500				1,500-	
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		42,672				42,672-	
		402 TELEPHONE & OTHER COMMUNICATNS		3,861				3,861-	
		403 OFFICE SERVICES		65		2,000		1,935	
		412 RENTALS OF MISC.EQUIP		51,008		60,000		8,992	
		417 ADVERTISING		22,928				22,928-	
	856001	42C HEAT LIGHT & POWER		149,901		149,254		647-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,900		5,000		8,900-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,800				1,800-	
		460 SPECIAL EXPENSE				1,440,562		1,440,562	
SUBTOTAL FOR OTHR SER&CHR				389,316		1,758,497		1,369,181	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	518,614			1-	518,614-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,800	1	5,000		2,200	
		613 DATA PROCESSING EQUIPMENT	1	2,500	1	5,000		2,500	
		615 PRINTING CONTRACTS	1	15,000			1-	15,000-	
		618 COSTS ASSOC WITH FINANCING	1	3,182	1	5,000		1,818	
		624 CLEANING SERVICES	1	4,500	1	5,176		676	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	4	98,500	4	75,500			23,000-
		686 PROF SERV OTHER	2	28,079	2	30,079			2,000
		SUBTOTAL FOR CNTRCTL SVCS	12	673,175	10	125,755	2-		547,420-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000		1,000			
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 0102	12	1,255,300	10	1,957,714	2-		702,414
BUDGET CODE: 0122 Tech Zone Strategic Plan									
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,500					1,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,500					1,500-
		SUBTOTAL FOR BUDGET CODE 0122		1,500					1,500-
BUDGET CODE: 0123 DOE INSTRUMENTS									
40 OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL				8,000					8,000-
		SUBTOTAL FOR OTHR SER&CHR		8,000					8,000-
		SUBTOTAL FOR BUDGET CODE 0123		8,000					8,000-
BUDGET CODE: 0125 World's Fair Anniversary									
40 OTHR SER&CHR 846001 40X CONTRACTUAL SERVICES-GENERAL				10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 0125		10,000					10,000-
BUDGET CODE: 0126 DoE - Purchase of Electronic Devices									
40 OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL				4,000					4,000-
		SUBTOTAL FOR OTHR SER&CHR		4,000					4,000-
		SUBTOTAL FOR BUDGET CODE 0126		4,000					4,000-
		TOTAL FOR OFFICE OF THE BOROUGH PRES	12	1,278,800	10	1,957,714	2-		678,914

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		12	1,278,800	10	1,957,714	2-	678,914

ADOPTED BUDGET - FY15  
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	281,052	1,278,800	256,905	1,957,714	678,914
FINANCIAL PLAN SAVINGS APPROPRIATION		1,278,800		1,957,714	678,914

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,277,300		1,957,714	680,414
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,500			1,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 1,278,800		 1,957,714	 678,914

ADOPTED BUDGET- FY15  
 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	3,856,117	72	2,711,288	1,144,829-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	3,856,117	54	2,711,288	1,144,829-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,792,349	2,711,288	1,081,061-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	63,768		63,768-
INTRA-CITY SALES			
TOTAL	3,856,117	2,711,288	1,144,829-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15  
 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	281,052	1,278,800	256,905	1,957,714	678,914
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,278,800		1,957,714	678,914

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,277,300		1,957,714	680,414
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,500			1,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,278,800		1,957,714	678,914
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	3,856,117	72	2,711,288	1,144,829-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	3,856,117	54	2,711,288	1,144,829-
OTPS					
TOTALS FOR OPERATING BUDGET		1,278,800		1,957,714	678,914
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,278,800		1,957,714	678,914
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	5,134,917	72	4,669,002	465,915-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	5,134,917	54	4,669,002	465,915-
FUNDING					
CITY		5,069,649		4,669,002	400,647-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,500			1,500-
FEDERAL - C.D.					
FEDERAL - OTHER		63,768			63,768-
INTRA-CITY SALES					
TOTAL FUNDING		5,134,917		4,669,002	465,915-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,259,911	8	1,659,911			400,000
SUBTOTAL FOR F/T SALARIED			8	1,259,911	8	1,659,911			400,000
03 UNSALARIED		031 UNSALARIED		105,647		55,647			50,000-
SUBTOTAL FOR UNSALARIED				105,647		55,647			50,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,220		20,220			
		046 TERMINAL LEAVE		266,470		102,981			163,489-
SUBTOTAL FOR ADD GRS PAY				286,690		123,201			163,489-
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	1,750,605	8	1,937,116			186,511
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	490,501	7	240,501			250,000-
SUBTOTAL FOR F/T SALARIED			7	490,501	7	240,501			250,000-
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	559,195	7	309,195			250,000-
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,250	4	278,250			
SUBTOTAL FOR F/T SALARIED			4	278,250	4	278,250			
03 UNSALARIED		031 UNSALARIED		25,265		3,265			22,000-
SUBTOTAL FOR UNSALARIED				25,265		3,265			22,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205			
SUBTOTAL FOR AMT TO SCHED				12,205		12,205			



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	315,720	4	293,720	22,000-
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		34,712		56,712	22,000
SUBTOTAL FOR OTH SALARIED				34,712		56,712	22,000
03 UNSALARIED		031 UNSALARIED		85,850		85,850	
SUBTOTAL FOR UNSALARIED				85,850		85,850	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,146		1,146	
SUBTOTAL FOR ADD GRS PAY				1,146		1,146	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,805		32,805	
SUBTOTAL FOR AMT TO SCHED				32,805		32,805	
SUBTOTAL FOR BUDGET CODE 0104			29	1,778,386	29	1,800,386	22,000
TOTAL FOR OFFICE OF THE BORO PRES			48	4,403,906	48	4,340,417	63,489-
TOTAL FOR PERSONAL SERVICES			48	4,403,906	48	4,340,417	63,489-

ADOPTED BUDGET - FY15  
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	4,403,906	48	4,340,417	63,489-
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,489,688	45	3,426,199	63,489-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,489,688	3,426,199	63,489-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,489,688</b>	<b>3,426,199</b>	<b>63,489-</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 014	12994	45,758-196,574	2	285,000
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
1115	EXECUTIVE ASSISTANT	D 014	13231	49,492-212,614	1	125,000
1117	ADMINISTRATIVE MANAGER	D 014	10025	49,492-212,614	1	109,664
1135	PUBLIC INFORMATION OFFICE	D 014	60808	49,492-212,614	1	95,000
1140	DIRECTOR OF COMMUNITY PLA	D 014	5149A	49,492-212,614	1	90,000
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	1	80,000
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	58,087
1193	COMMUNITY COORDINATOR	D 014	56058	52,322- 70,810	4	272,217
1194	COMMUNITY ASSOCIATE	D 014	56057	37,072- 53,788	5	251,465
1196	COMMUNITY ASSOCIATE	D 014	56057	37,072- 53,788	1	41,766
1197	PROJECT PLANNER (OFFICE O	D 014	06023	21,000- 75,395	6	354,591
1198	COMMUNITY COORDINATOR	D 014	56058	52,322- 70,810	2	129,945
1199	ASST PROJECT PLANNER (OFF	D 014	06022	30,000- 54,917	2	95,561
1215	CLERICAL ASSOCIATE	D 014	10251	20,095- 52,966	1	48,512
1221	SECRETARY (OFFICE OF THE	D 014	06021	53,344- 62,752	2	103,000
1292	ASST PROJECT PLANNER (OFF	D 014	06022	30,000- 54,917	1	55,099
	SUBTOTAL FOR OBJECT 001				37	2,734,628
-----						
	POSITION SCHEDULE FOR U/A 001				37	2,734,628
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				8	591,271
	TOTAL FOR U/A 001				45	3,325,899
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		10,000				10,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		1,166		13,048		11,882
		100	SUPPLIES + MATERIALS - GENERAL		77,178		62,350		14,828-
		101	PRINTING SUPPLIES		35,000		35,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000		
		106	MOTOR VEHICLE FUEL		3,480		6,740		3,260
		110	FOOD & FORAGE SUPPLIES		1,000		1,000		
		117	POSTAGE		69,000		69,000		
		169	MAINTENANCE SUPPLIES		5,000		5,000		
		170	CLEANING SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		28,000		28,000		
			SUBTOTAL FOR SUPPLYS&MATL		236,824		227,138		9,686-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,500		8,500		
			302 TELECOMMUNICATIONS EQUIPMENT		4,300		3,000		1,300-
			305 MOTOR VEHICLES		40,000		89,000		49,000
			314 OFFICE FURITURE		23,000		23,000		
			315 OFFICE EQUIPMENT		18,000		18,000		
			332 PURCH DATA PROCESSING EQUIPT		36,500		16,500		20,000-
			337 BOOKS-OTHER		17,000		17,000		
			SUBTOTAL FOR PROPTY&EQUIP		147,300		175,000		27,700
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		45,910		45,910		
			400 CONTRACTUAL SERVICES-GENERAL		482,060		192,060		290,000-
			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		68,988		68,820		168-
			431 LEASING OF MISC EQUIP		23,700		24,200		500
			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		592,860		842,600		249,740
			SUBTOTAL FOR OTHR SER&CHR		1,279,302		1,239,374		39,928-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	247,000	25	270,000		23,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602 TELECOMMUNICATIONS MAINT	1	5,750			1-	5,750-
		607 MAINT & REP MOTOR VEH EQUIP	10	8,000	10	5,000		3,000-
		608 MAINT & REP GENERAL	1	13,000	1	13,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613 DATA PROCESSING EQUIPMENT	15	7,000	15	7,000		
		615 PRINTING CONTRACTS	1	70,000	1	70,000		
		624 CLEANING SERVICES	1	1,500	1	1,500		
		671 TRAINING PRGM CITY EMPLOYEES	2	3,500	2	3,500		
		686 PROF SERV OTHER	1	2,800	1	2,800		
		695 EDUCATION & REC FOR YOUTH PRGM			6	116,000	6	116,000
		SUBTOTAL FOR CNTRCTL SVCS	58	363,550	63	493,800	5	130,250
70 FXD MIS CHGS		701 TAXES AND LICENSES		3,500				3,500-
		735 PAYMTS FR CULT PROGS /SERVICES		70,504				70,504-
		794 TRAINING CITY EMPLOYEES		500				500-
		SUBTOTAL FOR FXD MIS CHGS		74,504				74,504-
		SUBTOTAL FOR BUDGET CODE 0102	58	2,101,480	63	2,135,312	5	33,832
		TOTAL FOR OFFICE OF THE BORO PRES	58	2,101,480	63	2,135,312	5	33,832
		TOTAL FOR OTHER THAN PERSONAL SERVICES	58	2,101,480	63	2,135,312	5	33,832

ADOPTED BUDGET - FY15  
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	126,064	2,101,480	127,778	2,135,312	33,832
FINANCIAL PLAN SAVINGS		1,273,145-		1,328,145-	55,000-
APPROPRIATION		828,335		807,167	21,168-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		828,335		807,167	21,168-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>828,335</b>		<b>807,167</b>	<b>21,168-</b>

ADOPTED BUDGET- FY15

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	4,403,906	48	4,340,417	63,489-
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,489,688	45	3,426,199	63,489-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,489,688	3,426,199	63,489-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,489,688	3,426,199	63,489-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15  
 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	126,064	2,101,480	127,778	2,135,312	33,832
FINANCIAL PLAN SAVINGS		1,273,145-		1,328,145-	55,000-
APPROPRIATION		828,335		807,167	21,168-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		828,335		807,167	21,168-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		828,335		807,167	21,168-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	48	4,403,906	48	4,340,417	63,489-
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,489,688	45	3,426,199	63,489-
OTPS					
TOTALS FOR OPERATING BUDGET		2,101,480		2,135,312	33,832
FINANCIAL PLAN SAVINGS		1,273,145-		1,328,145-	55,000-
APPROPRIATION		828,335		807,167	21,168-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	6,505,386	48	6,475,729	29,657-
FINANCIAL PLAN SAVINGS	3-	2,187,363-	3-	2,242,363-	55,000-
APPROPRIATION	45	4,318,023	45	4,233,366	84,657-
FUNDING					
CITY		4,318,023		4,233,366	84,657-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,318,023		4,233,366	84,657-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0101 EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,211,578	33	3,501,578	290,000
		SUBTOTAL FOR F/T SALARIED	33	3,211,578	33	3,501,578	290,000
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	
		046 TERMINAL LEAVE		240,000			240,000-
		047 OVERTIME		32,029		32,029	
		SUBTOTAL FOR ADD GRS PAY		282,029		42,029	240,000-
		SUBTOTAL FOR BUDGET CODE 0101	33	3,553,800	33	3,603,800	50,000
		TOTAL FOR EXECUTIVE OFFICE	33	3,553,800	33	3,603,800	50,000
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	33	3,553,800	33	3,603,800	50,000

ADOPTED BUDGET - FY15  
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	3,553,800	33	3,603,800	50,000
FINANCIAL PLAN SAVINGS APPROPRIATION	33	3,553,800	33	3,603,800	50,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,553,800	3,603,800	50,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,553,800</b>	<b>3,603,800</b>	<b>50,000</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# 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	194,000
1110	SECOND DEPUTY CONTROLLER	D 015	41039	49,492-212,614	1	185,000
1148	ASSISTANT TO THE COMPTROL	D 015	60837	49,492-212,614	1	179,444
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	49,492-212,614	1	140,000
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	2	200,000
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	15	1,376,459
1290	RESEARCH AND LIAISON	D 015	13198	49,492-212,614	3	282,500
1299	ASSISTANT SECRETARY TO TH	D 015	12889	45,000- 70,000	1	45,000
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
1806	ADMINISTRATIVE PUBLIC INF	D 015	10033	53,373-212,614	4	390,000
	SUBTOTAL FOR OBJECT 001				35	3,401,869
-----						
	POSITION SCHEDULE FOR U/A 001				35	3,401,869
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-2	-194,393
	TOTAL FOR U/A 001				33	3,207,476
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	2,537,650	42		2,537,650
		SUBTOTAL FOR F/T SALARIED	42	2,537,650	42		2,537,650
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	3,021,674	42		3,021,674
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	42	3,021,674	42		3,021,674

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	
		SUBTOTAL FOR ADD GRS PAY		34,062		34,062	
		SUBTOTAL FOR BUDGET CODE 0502	11	632,259	11	632,259	
		TOTAL FOR OFFICE OF FISCAL SERVICES	11	632,259	11	632,259	
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	1,845,729	400,000
		SUBTOTAL FOR F/T SALARIED	11	1,445,729	11	1,845,729	400,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,311		25,311			
		SUBTOTAL FOR ADD GRS PAY		25,311		25,311			
		SUBTOTAL FOR BUDGET CODE 0601	11	1,471,040	11	1,871,040			400,000
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	11	1,471,040	11	1,871,040			400,000
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		163		163			
		SUBTOTAL FOR UNSALARIED		163		163			
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	4,205,314	54	4,205,314			
		TOTAL FOR INFORMATION SYSTEMS	54	4,205,314	54	4,205,314			
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT									
BUDGET CODE: 0801 BUREAU OF AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	7,613,212	124	7,613,212			
		SUBTOTAL FOR F/T SALARIED	124	7,613,212	124	7,613,212			
03 UNSALARIED		031 UNSALARIED		13,870		13,870			
		SUBTOTAL FOR UNSALARIED		13,870		13,870			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		443,555		443,555			
		SUBTOTAL FOR ADD GRS PAY		443,555		443,555			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0801			124	8,070,637	124	8,070,637	
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	10,461,684	155	10,461,684	
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		408		408	
SUBTOTAL FOR UNSALARIED				408		408	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,044		6,044	
		046 TERMINAL LEAVE		250,000			250,000-
SUBTOTAL FOR ADD GRS PAY				256,044		6,044	250,000-
SUBTOTAL FOR BUDGET CODE 0804			29	2,546,290	29	2,296,290	250,000-
TOTAL FOR COMMUNITY RELATIONS CITIZENS A			29	2,546,290	29	2,296,290	250,000-
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT							
BUDGET CODE: 0805 OFFICE OF POLICY MAN							



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
		047 OVERTIME		182,815		182,815			
SUBTOTAL FOR ADD GRS PAY				502,454		502,454			
SUBTOTAL FOR BUDGET CODE 1001			69	4,409,324	69	4,409,324			
TOTAL FOR BUREAU OF ACCOUNTANCY			69	4,409,324	69	4,409,324			
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING									
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	32,379,385	447	32,529,385	150,000

ADOPTED BUDGET - FY15  
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	32,379,385	447	32,529,385	150,000
FINANCIAL PLAN SAVINGS APPROPRIATION	447	32,379,385	447	32,529,385	150,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,292,295		25,442,295	150,000
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		32,379,385		32,529,385	150,000

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

					ADOPTED BUDGET FY15	
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	185,000
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	13	1,362,513
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	1,561,178
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	28	2,844,843
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	48	3,698,446
1240	ADMINISTRATIVE MANAGEMENT	D 015	10010	49,492-212,614	12	1,228,294
1245	ADMINISTRATIVE PROJECT MA	D 015	83008	49,492-212,614	3	289,848
1255	ADMINISTRATIVE PROCUREMENT	D 015	82976	49,492-212,614	2	164,000
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	49,492-212,614	11	1,180,291
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	4	330,000
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	9	648,115
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	6	490,837
1405	COMPUTER ASSOCIATE (OPERA	D 015	13621	44,162- 94,528	10	625,471
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	12	660,141
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 53,788	7	291,863
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	4	230,540
1478	RESEARCH ASSISTANT	D 015	60910	44,048- 57,959	2	95,048
1480	STAFF ANALYST	D 015	12626	45,029- 67,459	5	279,371
1481	STAFF ANALYST	D 015	12626	45,029- 67,459	1	48,000
1485	ECONOMIST	D 015	40910	44,048- 78,208	9	499,426
1491	ACCOUNTANT	D 015	40510	44,048- 75,555	43	2,523,478
1540	STAFF ANALYST TRAINEE	D 015	12749	40,869- 49,041	12	538,235
1575	BOOKKEEPER	D 015	40526	37,197- 57,412	7	343,116
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	40,139- 85,053	4	225,786
1615	COMPUTER AIDE	D 015	13620	39,747- 55,553	10	446,476
1635	MANAGEMENT AUDITOR TRAINE	D 015	40501	44,048- 44,048	28	1,196,768
1640	MANAGEMENT AUDITOR	D 015	40502	54,312- 82,715	48	3,074,708
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	24	995,331

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	1	46,829
1722	CUSTODIAN	D 015	80609	32,671- 70,107	3	173,213
1731	PUBLIC RECORDS AIDE	D 015	60215	33,183- 44,182	1	33,183
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	1	80,000
1809	PUBLIC RECORDS OFFICER	D 015	60216	42,752- 53,415	1	60,000
1810	RADIO AND TEVEVISION OPER	D 015	90411	29,440- 69,771	1	55,000
1811	STATISTICIAN	D 015	40610	39,159- 75,555	2	120,262
1816	CONFIDENTIAL STRATEGY PLA	D 015	54740	50,000- 85,000	4	274,000
	SUBTOTAL FOR OBJECT 001				430	29,519,040

POSITION SCHEDULE FOR U/A 002	430	29,519,040
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	17	1,167,032
TOTAL FOR U/A 002	447	30,686,072

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	1,462,073	11	1,312,073	150,000-
SUBTOTAL FOR F/T SALARIED			11	1,462,073	11	1,312,073	150,000-
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	1,463,203	11	1,313,203	150,000-
TOTAL FOR GENERAL COUNSEL			11	1,463,203	11	1,313,203	150,000-
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	4,881,606	200,000
SUBTOTAL FOR F/T SALARIED			68	4,681,606	68	4,881,606	200,000
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	5,047,130	200,000
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	
04 ADD GRS PAY		046 TERMINAL LEAVE		300,000			300,000-
SUBTOTAL FOR ADD GRS PAY				300,000			300,000-
SUBTOTAL FOR BUDGET CODE 1208			7	1,059,456	7	759,456	300,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			82	6,494,221	82	6,394,221	100,000-
RESPONSIBILITY CENTER: 1201 REAL PROPERTY							
BUDGET CODE: 1201 REAL PROPERTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	210,622	5	210,622	
SUBTOTAL FOR F/T SALARIED			5	210,622	5	210,622	
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	225,480	5	225,480	
TOTAL FOR REAL PROPERTY			5	225,480	5	225,480	
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	12,594,163	158	12,344,163	250,000-



ADOPTED BUDGET - FY15  
 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	12,594,163	158	12,344,163	250,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	158	12,594,163	158	12,344,163	250,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,916,566		8,666,566	250,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,677,597		3,677,597	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,594,163		12,344,163	250,000-

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1150	ADMINISTRATIVE ENGINEER	D 015	10015	49,492-212,614	3	302,499
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	17	2,160,819
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	6	590,717
1200	ADMINISTRATIVE COMMUNITY	D 015	10022	49,492-212,614	1	83,018
1210	ADMINISTRATIVE MANAGER	D 015	1002C	53,373-119,841	8	578,426
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	49,492-212,614	27	2,271,140
1255	ADMINISTRATIVE PROCUREMENT	D 015	82976	49,492-212,614	2	274,444
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	3	213,689
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	10	556,286
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	34	1,911,754
1540	STAFF ANALYST TRAINEE	D 015	12749	40,869- 49,041	1	48,000
1610	PROCUREMENT ANALYST	D 015	12158	40,139- 85,053	7	414,200
1640	MANAGEMENT AUDITOR	D 015	40502	54,312- 82,715	2	130,471
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	14	607,515
1812	CONSTRUCTION PROJECT MANA	D 015	34201	49,851- 52,665	1	52,496
	SUBTOTAL FOR OBJECT 001				154	11,634,556

POSITION SCHEDULE FOR U/A 003					154	11,634,556
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	302,196
TOTAL FOR U/A 003					158	11,936,752

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	55	4,523,182	55	4,728,182	205,000
		SUBTOTAL FOR F/T SALARIED	55	4,523,182	55	4,728,182	205,000
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	55	4,677,727	55	4,882,727	205,000
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	55	4,677,727	55	4,882,727	205,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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			122	10,947,609	122	11,152,609	205,000

ADOPTED BUDGET - FY15  
 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	122	10,947,609	122	11,152,609	205,000
FINANCIAL PLAN SAVINGS APPROPRIATION	122	10,947,609	122	11,152,609	205,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,342,595		5,547,595	205,000
OTHER CATEGORICAL		5,605,014		5,605,014	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,947,609		11,152,609	205,000

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-212,614	5	562,800
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	3,076,740
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	16	1,411,436
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	3	212,922
1477	BUDGET ANALYST (COMPTROLL	D 015	06711	49,640- 91,193	1	51,744
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	24	1,172,537
1491	ACCOUNTANT	D 015	40510	44,048- 75,555	5	284,830
1495	SENIOR INVESTMENT ANALYST	D 015	40926	54,312- 71,550	5	331,410
1540	STAFF ANALYST TRAINEE	D 015	12749	40,869- 49,041	1	40,869
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					106	8,386,792

POSITION SCHEDULE FOR U/A 004	106	8,386,792
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	16	1,265,931
TOTAL FOR U/A 004	122	9,652,723

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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		54,627		52,227		2,400-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		750		750		
		106	MOTOR VEHICLE FUEL		9,500		9,500		
		110	FOOD & FORAGE SUPPLIES		34,000		20,000		14,000-
		117	POSTAGE		119,080		200,000		80,920
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		20,000		95,000		75,000
			SUBTOTAL FOR SUPPLYS&MATL		306,305		445,825		139,520
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,418		29,418		
			302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500		
			314 OFFICE FURITURE		46,500		32,500		14,000-
			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		3,000		23,000		20,000
			337 BOOKS-OTHER		81,010		41,010		40,000-
			SUBTOTAL FOR PROPTY&EQUIP		176,468		142,468		34,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		768,313		704,313		64,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000		
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		130,098		2,000		128,098-
		400	CONTRACTUAL SERVICES-GENERAL		100		100		
		402	TELEPHONE & OTHER COMMUNICATNS		1,500		11,500		10,000
		403	OFFICE SERVICES		20,000		15,000		5,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		485		485		
		412	RENTALS OF MISC.EQUIP		120,553		196,053		75,500
		417	ADVERTISING		22,000		22,000		
		856001	42C HEAT LIGHT & POWER		778,886		779,820		934
		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		20,600		30,000		9,400
		454	OVERNIGHT TRVL EXP-SPECIAL		10,350		10,350		
		460	SPECIAL EXPENSE		2,000		2,000		
		499	OTHER EXPENSES - GENERAL				500,000		500,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,914,885		2,313,621		398,736
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	136,783	2	186,299		49,516
		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	47,000	1	4,000		43,000-
		612	OFFICE EQUIPMENT MAINTENANCE	2	50,000	2	50,000		
		615	PRINTING CONTRACTS	1	35,000	1	50,000		15,000
		619	SECURITY SERVICES	2	13,227	2	13,227		
		622	TEMPORARY SERVICES	1	10,000	1	10,000		
		624	CLEANING SERVICES	1	21,235	1	21,235		
		671	TRAINING PRGM CITY EMPLOYEES	1	27,336	1	37,336		10,000
		682	PROF SERV LEGAL SERVICES	1	500,000			1-	500,000-
		686	PROF SERV OTHER	1	50,000	1	50,000		
SUBTOTAL FOR CNTRCTL SVCS				15	909,784	14	441,300	1-	468,484-
SUBTOTAL FOR BUDGET CODE 0501				15	3,307,442	14	3,343,214	1-	35,772
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS				15	3,307,442	14	3,343,214	1-	35,772
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		734		734		
		199	DATA PROCESSING SUPPLIES		18,500		10,000		8,500-
SUBTOTAL FOR SUPPLYS&MATL					19,234		10,734		8,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,496		1,496		
		332	PURCH DATA PROCESSING EQUIPT		558,341		57,050		501,291-
		337	BOOKS-OTHER		9,970		4,470		5,500-
SUBTOTAL FOR PROPTY&EQUIP					569,807		63,016		506,791-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		216,872		216,872		
		432	LEASING OF DATA PROC EQUIP		91,821		16,800		75,021-
		499	OTHER EXPENSES - GENERAL				100,000		100,000
SUBTOTAL FOR OTHR SER&CHR					308,693		333,672		24,979
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	4	4,090,037	4	4,916,269		826,232



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES		57,600		14,000	43,600-
		684 PROF SERV COMPUTER SERVICES	1	253,988	1	482,189	228,201
		SUBTOTAL FOR CNTRCTL SVCS	5	4,401,625	5	5,412,458	1,010,833
		SUBTOTAL FOR BUDGET CODE 0702	5	5,299,359	5	5,819,880	520,521
		TOTAL FOR INFORMATION SYSTEMS	5	5,299,359	5	5,819,880	520,521
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	20	8,606,801	19	9,163,094	1- 556,293

ADOPTED BUDGET - FY15  
 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	1,765,145	8,606,801	1,573,981	9,163,094	556,293
FINANCIAL PLAN SAVINGS APPROPRIATION		8,606,801		9,163,094	556,293

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,606,801		9,163,094	556,293
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,606,801		9,163,094	556,293

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0111 EXECUTIVE OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		8,000	4,000
		106 MOTOR VEHICLE FUEL		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		13,000		18,559	5,559
		199 DATA PROCESSING SUPPLIES		6,500		5,000	1,500-
		SUBTOTAL FOR SUPPLYS&MATL		26,500		34,559	8,059
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,070		1,000	1,070-
		337 BOOKS-OTHER		35,376		39,459	4,083
		SUBTOTAL FOR PROPTY&EQUIP		37,446		40,459	3,013
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000	
		403 OFFICE SERVICES		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,750		1,000	1,750-
		453 OVERNIGHT TRVL EXP-GENERAL		3,882		2,400	1,482-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,990		3,000	3,990-
		SUBTOTAL FOR OTHR SER&CHR		18,122		10,900	7,222-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	350			1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	998	1	998	350-
		615 PRINTING CONTRACTS	2	47,500	2	44,000	3,500-
		SUBTOTAL FOR CNTRCTL SVCS	4	48,848	3	44,998	3,850-
		SUBTOTAL FOR BUDGET CODE 0111	4	130,916	3	130,916	1-
		TOTAL FOR EXECUTIVE OFFICE	4	130,916	3	130,916	1-
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	4	130,916	3	130,916	1-

ADOPTED BUDGET - FY15  
 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					
<b>TOTAL</b>		<b>130,916</b>		<b>130,916</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		26,514		26,514	
		110 FOOD & FORAGE SUPPLIES		3,000			3,000-
		117 POSTAGE		130		130	
		199 DATA PROCESSING SUPPLIES		8,046		38,046	30,000
		SUBTOTAL FOR SUPPLYS&MATL		37,690		64,690	27,000
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		78,000		3,000	75,000-
		302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000
		305 MOTOR VEHICLES		54,388			54,388-
		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		201,812		68,424	133,388-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		19,100		1,100	18,000-
		432 LEASING OF DATA PROC EQUIP		4,600		4,600	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,573		2,573	
		453 OVERNIGHT TRVL EXP-GENERAL		2,500		2,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,050		5,050	
		SUBTOTAL FOR OTHR SER&CHR		35,823		17,823	18,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	8,723	1	23,838	15,115
		608 MAINT & REP GENERAL	1	100,500	1	500	100,000-
		615 PRINTING CONTRACTS	1	3,000	1	3,000	
		619 SECURITY SERVICES			1	11,000	11,000
		622 TEMPORARY SERVICES	3	39,817	3	69,817	30,000
		624 CLEANING SERVICES	1	400	1	15,400	15,000
		626 INVESTMENT COSTS		250,000			250,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	11,100	1	3,000	8,100-
		681 PROF SERV ACCTING & AUDITING	1	73,515			1- 73,515-
		682 PROF SERV LEGAL SERVICES	1	5,000			1- 5,000-
		686 PROF SERV OTHER	1	2,742,500	1	2,753,000	10,500
		SUBTOTAL FOR CNTRCTL SVCS	11	3,234,555	10	2,879,555	1- 355,000-
70		FXD MIS CHGS					
		704 PAY FOR SURETY BOND/INSUR PREM		2,000		2,000	
		719 JUDGEMENTS AND CLAIMS		295,612		775,000	479,388

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				297,612		777,000		479,388
SUBTOTAL FOR BUDGET CODE 1200			11	3,807,492	10	3,807,492	1-	
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			11	3,807,492	10	3,807,492	1-	
TOTAL FOR SECOND DEPUTY COMPT-OTPS			11	3,807,492	10	3,807,492	1-	

ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

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

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

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1405 Asset Management - Grant										
10		SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL		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								
		314	OFFICE FURITURE		14,000			14,000		
		315	OFFICE EQUIPMENT		13,000			13,000		
		332	PURCH DATA PROCESSING EQUIPT		10,000					10,000-
		337	BOOKS-OTHER		176,685			176,685		
		SUBTOTAL FOR PROPTY&EQUIP				213,685			203,685	10,000-
40		OTHR SER&CHR								
		403	OFFICE SERVICES		5,860			5,660		200-
		412	RENTALS OF MISC.EQUIP		8,000					8,000-
		417	ADVERTISING		15,000			5,000		10,000-
		432	LEASING OF DATA PROC EQUIP		37,800					37,800-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000		
		453	OVERNIGHT TRVL EXP-GENERAL		15,000			10,000		5,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000			10,000		5,000-
		SUBTOTAL FOR OTHR SER&CHR				101,660			35,660	66,000-
60		CNRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	1	100,000	1		59,000		41,000-
		613	DATA PROCESSING EQUIPMENT	1	3,000	1				3,000-
		615	PRINTING CONTRACTS		10,000			80,000		70,000
		622	TEMPORARY SERVICES	1	10,000	1		10,000		
		SUBTOTAL FOR CNRCTL SVCS			3	123,000	3		149,000	26,000
		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										
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT										
10		SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL		11,157			11,157		



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		7,000				7,000-	
		199 DATA PROCESSING SUPPLIES		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		20,157		13,157		7,000-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,000		9,000		7,000	
		314 OFFICE FURITURE		1,400		1,400			
		315 OFFICE EQUIPMENT		1,250		1,250			
		337 BOOKS-OTHER		34,817		70,827		36,010	
		SUBTOTAL FOR PROPTY&EQUIP		39,467		82,477		43,010	
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		843		843			
		403 OFFICE SERVICES		2,043		2,043			
		417 ADVERTISING		19,000		12,000		7,000-	
		432 LEASING OF DATA PROC EQUIP		37,800				37,800-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		453 OVERNIGHT TRVL EXP-GENERAL		8,000		8,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		9,500		9,500			
		499 OTHER EXPENSES - GENERAL				300,000		300,000	
		SUBTOTAL FOR OTHR SER&CHR		82,186		337,386		255,200	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-	
		613 DATA PROCESSING EQUIPMENT		1,085,332		1,139,604		54,272	
		615 PRINTING CONTRACTS	1	3,530	1	33,530		30,000	
		622 TEMPORARY SERVICES		4,010				4,010-	
		626 INVESTMENT COSTS	5	101,650	5	89,450		12,200-	
		SUBTOTAL FOR CNTRCTL SVCS	6	1,199,522	6	1,262,584		63,062	
		SUBTOTAL FOR BUDGET CODE 1400	6	1,341,332	6	1,695,604		354,272	
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	6	1,341,332	6	1,695,604		354,272	
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT									
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS									
60		CNTRCTL SVCS		626 INVESTMENT COSTS	36	10,167,320	36	13,394,576	3,227,256
		SUBTOTAL FOR CNTRCTL SVCS	36	10,167,320	36	13,394,576		3,227,256	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1402		36	10,167,320	36	13,394,576	3,227,256
TOTAL FOR ASSET MANAGEMENT		36	10,167,320	36	13,394,576	3,227,256
TOTAL FOR THIRD DEPUTY COMPT-OTPS		45	11,971,497	45	15,553,025	3,581,528

ADOPTED BUDGET - FY15  
 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		11,971,497		15,553,025	3,581,528
FINANCIAL PLAN SAVINGS APPROPRIATION		11,971,497		15,553,025	3,581,528

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,508,652		15,090,180	3,581,528
OTHER CATEGORICAL		462,845		462,845	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,971,497		15,553,025	3,581,528

ADOPTED BUDGET- FY15

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	760	59,474,957	760	59,629,957	155,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	760	59,474,957	760	59,629,957	155,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	43,105,256	43,260,256	155,000
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	59,474,957	59,629,957	155,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15

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	1,765,145	24,516,706	1,573,981	28,654,527	4,137,821
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,516,706		28,654,527	4,137,821

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,053,861		28,191,682	4,137,821
OTHER CATEGORICAL		462,845		462,845	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		24,516,706		28,654,527	4,137,821
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	760	59,474,957	760	59,629,957	155,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	760	59,474,957	760	59,629,957	155,000
OTPS					
TOTALS FOR OPERATING BUDGET		24,516,706		28,654,527	4,137,821
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,516,706		28,654,527	4,137,821
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	760	83,991,663	760	88,284,484	4,292,821
FINANCIAL PLAN SAVINGS					
APPROPRIATION	760	83,991,663	760	88,284,484	4,292,821
FUNDING					
CITY		67,159,117		71,451,938	4,292,821
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		212,854		212,854	
TOTAL FUNDING		83,991,663		88,284,484	4,292,821

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 FEMA-LEMPG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7	1,438,914	1,438,914
		SUBTOTAL FOR F/T SALARIED	7		7	1,438,914	1,438,914
		SUBTOTAL FOR BUDGET CODE 1001	7		7	1,438,914	1,438,914
BUDGET CODE: 1072 FY09 Reginal Catastrophic Grant (RCPGP)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,203			58,203-
		SUBTOTAL FOR F/T SALARIED		58,203			58,203-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		15			15-
		045 HOLIDAY PAY		368			368-
		SUBTOTAL FOR ADD GRS PAY		383			383-
		SUBTOTAL FOR BUDGET CODE 1072		58,586			58,586-
BUDGET CODE: 1074 Evacuation Planning - 09 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		140,732			140,732-
		SUBTOTAL FOR F/T SALARIED		140,732			140,732-
04 ADD GRS PAY		047 OVERTIME		186			186-
		SUBTOTAL FOR ADD GRS PAY		186			186-
		SUBTOTAL FOR BUDGET CODE 1074		140,918			140,918-
BUDGET CODE: 1077 COOP - 09 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,435			40,435-
		SUBTOTAL FOR F/T SALARIED		40,435			40,435-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		15			15-
		047 OVERTIME		878			878-
		SUBTOTAL FOR ADD GRS PAY		893			893-
		SUBTOTAL FOR BUDGET CODE 1077		41,328			41,328-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1078 CIMS/T&E - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,891					40,891-
SUBTOTAL FOR F/T SALARIED				40,891					40,891-
04 ADD GRS PAY									
		043 SHIFT DIFFERENTIAL		66					66-
		045 HOLIDAY PAY		125					125-
		047 OVERTIME		4,307					4,307-
		061 SUPPER MONEY		9					9-
SUBTOTAL FOR ADD GRS PAY				4,507					4,507-
SUBTOTAL FOR BUDGET CODE 1078				45,398					45,398-
BUDGET CODE: 1079 Notify NYC - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1					1-
SUBTOTAL FOR F/T SALARIED				1					1-
SUBTOTAL FOR BUDGET CODE 1079				1					1-
BUDGET CODE: 1080 Management & Administration - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,520					9,520-
SUBTOTAL FOR F/T SALARIED				9,520					9,520-
04 ADD GRS PAY									
		047 OVERTIME		230					230-
SUBTOTAL FOR ADD GRS PAY				230					230-
SUBTOTAL FOR BUDGET CODE 1080				9,750					9,750-
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		71,031					71,031-
SUBTOTAL FOR F/T SALARIED				71,031					71,031-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		70					70-
		045 HOLIDAY PAY		355					355-
		047 OVERTIME		4,196					4,196-
		SUBTOTAL FOR ADD GRS PAY		4,621					4,621-
		SUBTOTAL FOR BUDGET CODE 1088		75,652					75,652-
BUDGET CODE: 1089 Ready New York Campaign - FY10 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,721					33,721-
		SUBTOTAL FOR F/T SALARIED		33,721					33,721-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		26					26-
		047 OVERTIME		30,911					30,911-
		061 SUPPER MONEY		9					9-
		SUBTOTAL FOR ADD GRS PAY		30,946					30,946-
		SUBTOTAL FOR BUDGET CODE 1089		64,667					64,667-
BUDGET CODE: 1090 Community Emergency Response Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,602					69,602-
		SUBTOTAL FOR F/T SALARIED		69,602					69,602-
04 ADD GRS PAY		047 OVERTIME		354					354-
		SUBTOTAL FOR ADD GRS PAY		354					354-
		SUBTOTAL FOR BUDGET CODE 1090		69,956					69,956-
BUDGET CODE: 1092 CIMS Training and Exercise - FY10 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		97,343					97,343-
		SUBTOTAL FOR F/T SALARIED		97,343					97,343-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		54					54-
		045 HOLIDAY PAY		239					239-
		047 OVERTIME		651					651-
		SUBTOTAL FOR ADD GRS PAY		944					944-
		SUBTOTAL FOR BUDGET CODE 1092		98,287					98,287-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1093 City-wide Asset and Logistics Management										
01	F/T	SALARIED	001 FULL YEAR POSITIONS		5,599					5,599-
SUBTOTAL FOR F/T SALARIED						5,599				5,599-
04	ADD	GRS PAY	043 SHIFT DIFFERENTIAL		17					17-
			047 OVERTIME		2,884					2,884-
SUBTOTAL FOR ADD GRS PAY						2,901				2,901-
SUBTOTAL FOR BUDGET CODE 1093						8,500				8,500-
BUDGET CODE: 1094 Human Services - FY10 UASI										
01	F/T	SALARIED	001 FULL YEAR POSITIONS		37,540					37,540-
SUBTOTAL FOR F/T SALARIED						37,540				37,540-
03	UN	SALARIED	031 UNSALARIED		6,300					6,300-
SUBTOTAL FOR UNSALARIED						6,300				6,300-
04	ADD	GRS PAY	043 SHIFT DIFFERENTIAL		11					11-
			046 TERMINAL LEAVE		1,637					1,637-
			047 OVERTIME		108					108-
SUBTOTAL FOR ADD GRS PAY						1,756				1,756-
SUBTOTAL FOR BUDGET CODE 1094						45,596				45,596-
BUDGET CODE: 1095 Geographic Information Systems/Tech										
01	F/T	SALARIED	001 FULL YEAR POSITIONS		56,436					56,436-
SUBTOTAL FOR F/T SALARIED						56,436				56,436-
04	ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		117					117-
			043 SHIFT DIFFERENTIAL		90					90-
			045 HOLIDAY PAY		118					118-
			047 OVERTIME		3,370					3,370-
SUBTOTAL FOR ADD GRS PAY						3,695				3,695-
SUBTOTAL FOR BUDGET CODE 1095						60,131				60,131-
BUDGET CODE: 1096 Grant Management and Administration										

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,480					6,480-
		SUBTOTAL FOR F/T SALARIED		6,480					6,480-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		248					248-
		SUBTOTAL FOR ADD GRS PAY		248					248-
		SUBTOTAL FOR BUDGET CODE 1096		6,728					6,728-
BUDGET CODE: 1097 Operations - FY10 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,414					20,414-
		SUBTOTAL FOR F/T SALARIED		20,414					20,414-
		SUBTOTAL FOR BUDGET CODE 1097		20,414					20,414-
BUDGET CODE: 1098 FY10 UASI Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS		128,987					128,987-
		SUBTOTAL FOR F/T SALARIED		128,987					128,987-
04 ADD GRS PAY		047 OVERTIME		74,740					74,740-
		SUBTOTAL FOR ADD GRS PAY		74,740					74,740-
		SUBTOTAL FOR BUDGET CODE 1098		203,727					203,727-
BUDGET CODE: 1113 FY13 LEMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,891,597					2,891,597-
		SUBTOTAL FOR F/T SALARIED		2,891,597					2,891,597-
03 UNSALARIED		031 UNSALARIED		18,089					18,089-
		SUBTOTAL FOR UNSALARIED		18,089					18,089-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		219					219-
		042 LONGEVITY DIFFERENTIAL		806					806-
		043 SHIFT DIFFERENTIAL		367					367-
		045 HOLIDAY PAY		1,178					1,178-
		047 OVERTIME		22,501					22,501-
		061 SUPPER MONEY		107					107-
		SUBTOTAL FOR ADD GRS PAY		25,178					25,178-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1113					2,934,864				2,934,864-
BUDGET CODE: 2078 FY10 Metro Medical Reponse System									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,826					18,826-
SUBTOTAL FOR F/T SALARIED					18,826				18,826-
04 ADD GRS PAY		047 OVERTIME		166					166-
SUBTOTAL FOR ADD GRS PAY					166				166-
SUBTOTAL FOR BUDGET CODE 2078					18,992				18,992-
BUDGET CODE: 2082 FY11 UASI - M&A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5					5-	
SUBTOTAL FOR F/T SALARIED				5				5-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 2082				5				5-	
BUDGET CODE: 2083 FY11 UASI - COOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7					7-	
SUBTOTAL FOR F/T SALARIED				7				7-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 2083				7				7-	
BUDGET CODE: 2084 FY11 UASI - Ready New York									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6					6-	
SUBTOTAL FOR F/T SALARIED				6				6-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 2084				6				6-	
				238					

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2085 FY11 UASI - CIMS/T&E							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11				11-
		SUBTOTAL FOR F/T SALARIED	11				11-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER					
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 2085	11				11-
BUDGET CODE: 2086 FY11 UASI - RCP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7				7-
		SUBTOTAL FOR F/T SALARIED	7				7-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER					
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 2086	7				7-
BUDGET CODE: 2087 FY11 UASI - Notify NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6				6-
		SUBTOTAL FOR F/T SALARIED	6				6-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER					
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 2087	6				6-
BUDGET CODE: 2089 FY10 IECGP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1				1-
		SUBTOTAL FOR F/T SALARIED	1				1-
		SUBTOTAL FOR BUDGET CODE 2089	1				1-
BUDGET CODE: 2090 FY11 Cooperating Technical PartnersGrnt							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	108,206			2- 108,206-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	108,206				2-	108,206-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		59,143					59,143-
SUBTOTAL FOR FRINGE BENES				59,143					59,143-
SUBTOTAL FOR BUDGET CODE 2090			2	167,349				2-	167,349-
BUDGET CODE: 2092 FY11 MMRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	272,496				2-	272,496-
SUBTOTAL FOR F/T SALARIED			2	272,496				2-	272,496-
SUBTOTAL FOR BUDGET CODE 2092			2	272,496				2-	272,496-
BUDGET CODE: 2094 FY12 USAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,137				3-	135,137-
SUBTOTAL FOR F/T SALARIED			3	135,137				3-	135,137-
04 ADD GRS PAY		047 OVERTIME		5,045					5,045-
SUBTOTAL FOR ADD GRS PAY				5,045					5,045-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		60,899					60,899-
SUBTOTAL FOR FRINGE BENES				60,899					60,899-
SUBTOTAL FOR BUDGET CODE 2094			3	201,081				3-	201,081-
BUDGET CODE: 2098 FY11 UASI PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,503,899					4,503,899-
SUBTOTAL FOR F/T SALARIED				4,503,899					4,503,899-
03 UNSALARIED		031 UNSALARIED		30,000					30,000-
SUBTOTAL FOR UNSALARIED				30,000					30,000-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		30,000					30,000-
		045 HOLIDAY PAY		30,000					30,000-
		047 OVERTIME		130,000					130,000-
		061 SUPPER MONEY		20,000					20,000-
SUBTOTAL FOR ADD GRS PAY				210,000					210,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2098					4,743,899				4,743,899-
BUDGET CODE: 2102 FY12 UASI - CERT									
04 ADD GRS PAY		047 OVERTIME		40,000					40,000-
SUBTOTAL FOR ADD GRS PAY					40,000				40,000-
SUBTOTAL FOR BUDGET CODE 2102					40,000				40,000-
BUDGET CODE: 2105 FY12 UASI - HUMAN SERVICES									
04 ADD GRS PAY		047 OVERTIME		21,400					21,400-
SUBTOTAL FOR ADD GRS PAY					21,400				21,400-
SUBTOTAL FOR BUDGET CODE 2105					21,400				21,400-
BUDGET CODE: 2108 FY12 UASI PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,109,836					4,109,836-
SUBTOTAL FOR F/T SALARIED					4,109,836				4,109,836-
SUBTOTAL FOR BUDGET CODE 2108					4,109,836				4,109,836-
BUDGET CODE: 2201 USAR - Colorado flooding									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,515					16,515-
SUBTOTAL FOR F/T SALARIED					16,515				16,515-
SUBTOTAL FOR BUDGET CODE 2201					16,515				16,515-
BUDGET CODE: 2300 FY13 USAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,000			4-		254,000-
SUBTOTAL FOR F/T SALARIED				4	254,000		4-		254,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		124,500					124,500-
SUBTOTAL FOR FRINGE BENES					124,500				124,500-
SUBTOTAL FOR BUDGET CODE 2300				4	378,500		4-		378,500-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2601 USAR Canine Handlers - WA Mud Landslide							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,000			6,000-
		SUBTOTAL FOR F/T SALARIED		6,000			6,000-
		SUBTOTAL FOR BUDGET CODE 2601		6,000			6,000-
TOTAL FOR			61	13,951,171	7	1,438,914	54- 12,512,257-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 Emergency Management PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,754,122	29	2,033,679	279,557
		SUBTOTAL FOR F/T SALARIED	29	1,754,122	29	2,033,679	279,557
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	
		046 TERMINAL LEAVE		25,613			25,613-
		047 OVERTIME		63,943		63,943	
		SUBTOTAL FOR ADD GRS PAY		94,556		68,943	25,613-
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			29	1,982,087	29	2,236,031	253,944
BUDGET CODE: 2022 Hazard Mitigation Program Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,348			82,348-
		SUBTOTAL FOR F/T SALARIED		82,348			82,348-
SUBTOTAL FOR BUDGET CODE 2022				82,348			82,348-
TOTAL FOR ADMINISTRATION			29	2,064,435	29	2,236,031	171,596



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		90	16,015,606	36	3,674,945	54- 12,340,661-

ADOPTED BUDGET - FY15  
 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	90	16,015,606	36	3,674,945	12,340,661-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	84	16,015,606	30	3,674,945	12,340,661-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,982,087		2,236,031	253,944
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		14,033,519		1,438,914	12,594,605-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>16,015,606</b>		<b>3,674,945</b>	<b>12,340,661-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY15			
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	98	7,676,121	
1600	COMMUNITY COORDINATOR	D 017	56058	52,322- 70,810	19	1,368,550	
	SUBTOTAL FOR OBJECT 001				118	9,249,851	
-----							
POSITION SCHEDULE FOR U/A 001					118	9,249,851	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-88	-6,898,194	
TOTAL FOR U/A 001					30	2,351,657	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		5,896				5,896-	
		100 SUPPLIES + MATERIALS - GENERAL		631,837				631,837-	
		SUBTOTAL FOR SUPPLYS&MATL		637,733				637,733-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		794,104				794,104-	
		SUBTOTAL FOR PROPTY&EQUIP		794,104				794,104-	
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		56,841				56,841-	
		SUBTOTAL FOR OTHR SER&CHR		56,841				56,841-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,684,119				5,684,119-	
		686 PROF SERV OTHER		464,076				464,076-	
		SUBTOTAL FOR CNTRCTL SVCS		6,148,195				6,148,195-	
		SUBTOTAL FOR BUDGET CODE E002		7,636,873				7,636,873-	
BUDGET CODE: 1001 FEMA-LEMPG									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,000		100,000			
		SUBTOTAL FOR SUPPLYS&MATL		100,000		100,000			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		112,462		112,462			
		SUBTOTAL FOR PROPTY&EQUIP		112,462		112,462			
60	CNTRCTL SVCS	686 PROF SERV OTHER		97,364				97,364-	
		SUBTOTAL FOR CNTRCTL SVCS		97,364				97,364-	
		SUBTOTAL FOR BUDGET CODE 1001		309,826		212,462		97,364-	
BUDGET CODE: 1072 FY09 Reginal Catastrophic Grant (RCPGP)									
60	CNTRCTL SVCS	686 PROF SERV OTHER		65,630				65,630-	
		SUBTOTAL FOR CNTRCTL SVCS		65,630				65,630-	
		SUBTOTAL FOR BUDGET CODE 1072		65,630				65,630-	
BUDGET CODE: 1074 Evacuation Planning - 09 UASI									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,994			3,994-
		SUBTOTAL FOR SUPPLYS&MATL		3,994			3,994-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		414,029			414,029-
		SUBTOTAL FOR PROPTY&EQUIP		414,029			414,029-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	056001	40X CONTRACTUAL SERVICES-GENERAL		25,897			25,897-
	819001	40X CONTRACTUAL SERVICES-GENERAL		56,852			56,852-
	826001	40X CONTRACTUAL SERVICES-GENERAL		10,222			10,222-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		92,971			92,971-
60 CNTRCTL SVCS		686 PROF SERV OTHER		135,521			135,521-
		SUBTOTAL FOR CNTRCTL SVCS		135,521			135,521-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		140			140-
	856001	79D TRAINING CITY EMPLOYEES		51,013			51,013-
		SUBTOTAL FOR FXD MIS CHGS		51,153			51,153-
		SUBTOTAL FOR BUDGET CODE 1074		697,668			697,668-
BUDGET CODE: 1078 CIMS/T&E - 09 UASI							
60 CNTRCTL SVCS		686 PROF SERV OTHER		14,378			14,378-
		SUBTOTAL FOR CNTRCTL SVCS		14,378			14,378-
		SUBTOTAL FOR BUDGET CODE 1078		14,378			14,378-
BUDGET CODE: 1087 FY10 RCPGP							
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		334,009			334,009-
		SUBTOTAL FOR OTHR SER&CHR		334,009			334,009-
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,068,724			5,068,724-
		SUBTOTAL FOR CNTRCTL SVCS		5,068,724			5,068,724-
		SUBTOTAL FOR BUDGET CODE 1087		5,402,733			5,402,733-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1088 Evac Planning/Stockpile - FY10 UASI							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		6,000			6,000-
SUBTOTAL FOR OTHR SER&CHR				6,000			6,000-
SUBTOTAL FOR BUDGET CODE 1088				6,000			6,000-
BUDGET CODE: 1089 Ready New York Campaign - FY10 UASI							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		51,891			51,891-
	819001	40X CONTRACTUAL SERVICES-GENERAL		25,533			25,533-
	856001	40X CONTRACTUAL SERVICES-GENERAL		110,000			110,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL		9,784			9,784-
SUBTOTAL FOR OTHR SER&CHR				197,208			197,208-
60 CNTRCTL SVCS		686 PROF SERV OTHER		215,592			215,592-
SUBTOTAL FOR CNTRCTL SVCS				215,592			215,592-
SUBTOTAL FOR BUDGET CODE 1089				412,800			412,800-
BUDGET CODE: 1090 Community Emergency Response Team							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,300			4,300-
SUBTOTAL FOR SUPPLYS&MATL				4,300			4,300-
60 CNTRCTL SVCS		686 PROF SERV OTHER		256,478			256,478-
SUBTOTAL FOR CNTRCTL SVCS				256,478			256,478-
SUBTOTAL FOR BUDGET CODE 1090				260,778			260,778-
BUDGET CODE: 1092 CIMS Training and Exercise - FY10 UASI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,697			1,697-
SUBTOTAL FOR SUPPLYS&MATL				1,697			1,697-
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,500			10,500-
SUBTOTAL FOR CNTRCTL SVCS				10,500			10,500-
SUBTOTAL FOR BUDGET CODE 1092				12,197			12,197-
BUDGET CODE: 1095 Geographic Information Systems/Tech							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			196,269					196,269-
	SUBTOTAL FOR PROPTY&EQUIP					196,269					196,269-
40	OTHR SER&CHR	030001	40X CONTRACTUAL SERVICES-GENERAL								
		042001	40X CONTRACTUAL SERVICES-GENERAL			130,051					130,051-
	SUBTOTAL FOR OTHR SER&CHR					130,051					130,051-
60	CNTRCTL SVCS		686 PROF SERV OTHER	17		446,425		17-			446,425-
	SUBTOTAL FOR CNTRCTL SVCS			17		446,425		17-			446,425-
	SUBTOTAL FOR BUDGET CODE 1095				17		772,745		17-		772,745-
BUDGET CODE: 1097 Operations - FY10 UASI											
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			330					330-
	SUBTOTAL FOR PROPTY&EQUIP					330					330-
60	CNTRCTL SVCS		686 PROF SERV OTHER			170,131					170,131-
	SUBTOTAL FOR CNTRCTL SVCS					170,131					170,131-
	SUBTOTAL FOR BUDGET CODE 1097					170,461					170,461-
BUDGET CODE: 1098 FY10 UASI Technology											
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			19,586					19,586-
	SUBTOTAL FOR PROPTY&EQUIP					19,586					19,586-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			27,693					27,693-
		056001	40X CONTRACTUAL SERVICES-GENERAL			79,689					79,689-
	SUBTOTAL FOR OTHR SER&CHR					107,382					107,382-
	SUBTOTAL FOR BUDGET CODE 1098					126,968					126,968-
BUDGET CODE: 1099 FY11 Urban Search & Rescue											
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			108,917					108,917-
	SUBTOTAL FOR PROPTY&EQUIP					108,917					108,917-
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL			52,243					52,243-
		057001	40X CONTRACTUAL SERVICES-GENERAL			24,710					24,710-
		827001	40X CONTRACTUAL SERVICES-GENERAL								

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		400 CONTRACTUAL SERVICES-GENERAL		2,772			2,772-
		453 OVERNIGHT TRVL EXP-GENERAL		5,205			5,205-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,188			10,188-
		SUBTOTAL FOR OTHER SER&CHR		95,118			95,118-
		SUBTOTAL FOR BUDGET CODE 1099		204,035			204,035-
BUDGET CODE: 1110 FY12 LEMPG AC UNIT							
60		CNTRCTL SVCS 686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 1110		20,000			20,000-
BUDGET CODE: 1112 FY12 LEMPG							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		760,723			760,723-
		304 MOTOR VEHICLE EQUIPMENT		152,020			152,020-
		SUBTOTAL FOR PROPTY&EQUIP		912,743			912,743-
40		OTHER SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		1,000,678			1,000,678-
		SUBTOTAL FOR OTHER SER&CHR		1,000,678			1,000,678-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	1	87,138		1-	87,138-
		686 PROF SERV OTHER		860,610			860,610-
		SUBTOTAL FOR CNTRCTL SVCS	1	947,748		1-	947,748-
		SUBTOTAL FOR BUDGET CODE 1112	1	2,861,169		1-	2,861,169-
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	1	425		1-	425-
		686 PROF SERV OTHER		697,844			697,844-
		SUBTOTAL FOR CNTRCTL SVCS	1	698,269		1-	698,269-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2062		1	1,221,997			1- 1,221,997-
BUDGET CODE: 2077 FY10 Citizen Corps						
40 OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		95,461			95,461-
SUBTOTAL FOR OTHR SER&CHR			95,461			95,461-
60 CNTRCTL SVCS	686 PROF SERV OTHER		6,038			6,038-
SUBTOTAL FOR CNTRCTL SVCS			6,038			6,038-
SUBTOTAL FOR BUDGET CODE 2077			101,499			101,499-
BUDGET CODE: 2079 Tribeca CERT						
60 CNTRCTL SVCS	686 PROF SERV OTHER		3,500			3,500-
SUBTOTAL FOR CNTRCTL SVCS			3,500			3,500-
SUBTOTAL FOR BUDGET CODE 2079			3,500			3,500-
BUDGET CODE: 2082 FY11 UASI - M&A						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		167			167-
SUBTOTAL FOR SUPPLYS&MATL			167			167-
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		15,183			15,183-
SUBTOTAL FOR OTHR SER&CHR			15,183			15,183-
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	32,912			1- 32,912-
SUBTOTAL FOR CNTRCTL SVCS		1	32,912			1- 32,912-
SUBTOTAL FOR BUDGET CODE 2082		1	48,262			1- 48,262-
BUDGET CODE: 2083 FY11 UASI - COOP						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		45,000			45,000-
SUBTOTAL FOR SUPPLYS&MATL			45,000			45,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		197,871			197,871-
	305 MOTOR VEHICLES		103,000			103,000-
SUBTOTAL FOR PROPTY&EQUIP			300,871			300,871-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		85,984				85,984-
		858001	40X CONTRACTUAL SERVICES-GENERAL		19,129				19,129-
			454 OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-
			SUBTOTAL FOR OTHR SER&CHR		130,113				130,113-
60	CNTRCTL SVCS		686 PROF SERV OTHER		390,804				390,804-
			SUBTOTAL FOR CNTRCTL SVCS		390,804				390,804-
			SUBTOTAL FOR BUDGET CODE 2083		866,788				866,788-
BUDGET CODE: 2084 FY11 UASI - Ready New York									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		89,800				89,800-
			101 PRINTING SUPPLIES		17,999				17,999-
			SUBTOTAL FOR SUPPLYS&MATL		107,799				107,799-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,800				9,800-
			305 MOTOR VEHICLES		64,100				64,100-
			SUBTOTAL FOR PROPTY&EQUIP		73,900				73,900-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		169,938				169,938-
			454 OVERNIGHT TRVL EXP-SPECIAL		200				200-
			SUBTOTAL FOR OTHR SER&CHR		170,138				170,138-
60	CNTRCTL SVCS		686 PROF SERV OTHER		1,170,686				1,170,686-
			SUBTOTAL FOR CNTRCTL SVCS		1,170,686				1,170,686-
			SUBTOTAL FOR BUDGET CODE 2084		1,522,523				1,522,523-
BUDGET CODE: 2085 FY11 UASI - CIMS/T&E									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,590				17,590-
			SUBTOTAL FOR SUPPLYS&MATL		17,590				17,590-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,796				7,796-
			SUBTOTAL FOR PROPTY&EQUIP		7,796				7,796-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		125,646				125,646-
		042001	40X CONTRACTUAL SERVICES-GENERAL		153,339				153,339-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,988				2,988-
			SUBTOTAL FOR OTHR SER&CHR		281,973				281,973-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS	686	PROF SERV OTHER		483,887			483,887-
		SUBTOTAL FOR CNTRCTL SVCS				483,887			483,887-
		SUBTOTAL FOR BUDGET CODE 2085				791,246			791,246-
BUDGET CODE: 2086 FY11 UASI - RCP									
30		PROPTY&EQUIP	305	MOTOR VEHICLES		340,000			340,000-
		SUBTOTAL FOR PROPTY&EQUIP				340,000			340,000-
40		OTHR SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL		106,142			106,142-
		SUBTOTAL FOR OTHR SER&CHR				106,142			106,142-
60		CNTRCTL SVCS	686	PROF SERV OTHER		328,185			328,185-
		SUBTOTAL FOR CNTRCTL SVCS				328,185			328,185-
		SUBTOTAL FOR BUDGET CODE 2086				774,327			774,327-
BUDGET CODE: 2087 FY11 UASI - Notify NYC									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		44,233			44,233-
		SUBTOTAL FOR PROPTY&EQUIP				44,233			44,233-
40		OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		120,000			120,000-
		SUBTOTAL FOR OTHR SER&CHR				120,000			120,000-
60		CNTRCTL SVCS	686	PROF SERV OTHER		241,188			241,188-
		SUBTOTAL FOR CNTRCTL SVCS				241,188			241,188-
		SUBTOTAL FOR BUDGET CODE 2087				405,421			405,421-
BUDGET CODE: 2088 FY11 UASI - Critical Equipment Control									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		610,899			610,899-
		SUBTOTAL FOR PROPTY&EQUIP				610,899			610,899-
40		OTHR SER&CHR 858001	40X	CONTRACTUAL SERVICES-GENERAL		184,680			184,680-
			454	OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR				194,680			194,680-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		47,125					47,125-
		686 PROF SERV OTHER		1,003,047					1,003,047-
		SUBTOTAL FOR CNTRCTL SVCS		1,050,172					1,050,172-
		SUBTOTAL FOR BUDGET CODE 2088		1,855,751					1,855,751-
BUDGET CODE: 2089 FY10 IECGP									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		150,000					150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000					150,000-
		SUBTOTAL FOR BUDGET CODE 2089		150,000					150,000-
BUDGET CODE: 2090 FY11 Cooperating Technical PartnersGrnt									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		105,528					105,528-
		SUBTOTAL FOR SUPPLYS&MATL		105,528					105,528-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		361,643					361,643-
		SUBTOTAL FOR CNTRCTL SVCS		361,643					361,643-
		SUBTOTAL FOR BUDGET CODE 2090		467,171					467,171-
BUDGET CODE: 2093 FY11 RCPGP									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		2,563,952					2,563,952-
		SUBTOTAL FOR CNTRCTL SVCS		2,563,952					2,563,952-
		SUBTOTAL FOR BUDGET CODE 2093		2,563,952					2,563,952-
BUDGET CODE: 2094 FY12 USAR									
10		SUPPLYS&MATL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		100 SUPPLIES + MATERIALS - GENERAL		3,316					3,316-
		SUBTOTAL FOR SUPPLYS&MATL		8,316					8,316-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		117,233					117,233-
		305 MOTOR VEHICLES		2,692					2,692-
		SUBTOTAL FOR PROPTY&EQUIP		119,925					119,925-
40		OTHR SER&CHR							
	056001	40X CONTRACTUAL SERVICES-GENERAL		73,852					73,852-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	057001	40X	CONTRACTUAL SERVICES-GENERAL		81,674				81,674-
		400	CONTRACTUAL SERVICES-GENERAL		98,000				98,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,880				6,880-
		453	OVERNIGHT TRVL EXP-GENERAL		13,684				13,684-
		454	OVERNIGHT TRVL EXP-SPECIAL		13,583				13,583-
	SUBTOTAL FOR OTHR SER&CHR				287,673				287,673-
60			612 OFFICE EQUIPMENT MAINTENANCE		5,485				5,485-
			686 PROF SERV OTHER		226,922				226,922-
	SUBTOTAL FOR CNTRCTL SVCS				232,407				232,407-
SUBTOTAL FOR BUDGET CODE 2094					648,321				648,321-
BUDGET CODE: 2095 CDC Foundation Award									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		40,449				40,449-
	SUBTOTAL FOR SUPPLYS&MATL				40,449				40,449-
SUBTOTAL FOR BUDGET CODE 2095					40,449				40,449-
BUDGET CODE: 2096 Hazard Mitigation Grant Program									
40			OTHER SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		261,000				261,000-
	SUBTOTAL FOR OTHR SER&CHR				261,000				261,000-
60			CNTRCTL SVCS 686 PROF SERV OTHER		39,000				39,000-
	SUBTOTAL FOR CNTRCTL SVCS				39,000				39,000-
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		22,750				22,750-
	SUBTOTAL FOR CNTRCTL SVCS				22,750				22,750-
SUBTOTAL FOR BUDGET CODE 2097					22,750				22,750-
BUDGET CODE: 2099 SEMO Interim Housing Force Acct									
40			OTHER SER&CHR 850001 40X CONTRACTUAL SERVICES-GENERAL		199,000				199,000-
	SUBTOTAL FOR OTHR SER&CHR				199,000				199,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2099				199,000			199,000-
BUDGET CODE: 2100 FY12 UASI - Ready New York							
40	OTHR SER&CHR	816001 40X CONTRACTUAL SERVICES-GENERAL		483,940			483,940-
		858001 40X CONTRACTUAL SERVICES-GENERAL		11,800			11,800-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				496,740			496,740-
60	CNTRCTL SVCS	686 PROF SERV OTHER		602,665			602,665-
SUBTOTAL FOR CNTRCTL SVCS				602,665			602,665-
SUBTOTAL FOR BUDGET CODE 2100				1,099,405			1,099,405-
BUDGET CODE: 2102 FY12 UASI - CERT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,612			34,612-
SUBTOTAL FOR SUPPLYS&MATL				34,612			34,612-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000			10,000-
SUBTOTAL FOR PROPTY&EQUIP				10,000			10,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 2102				54,612			54,612-
BUDGET CODE: 2105 FY12 UASI - HUMAN SERVICES							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		172,438			172,438-
SUBTOTAL FOR PROPTY&EQUIP				172,438			172,438-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		126,171			126,171-
SUBTOTAL FOR OTHR SER&CHR				126,171			126,171-
60	CNTRCTL SVCS	686 PROF SERV OTHER		578,470			578,470-
SUBTOTAL FOR CNTRCTL SVCS				578,470			578,470-
SUBTOTAL FOR BUDGET CODE 2105				877,079			877,079-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2106 FY12 UASI - LOGISTICS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		83,905			83,905-
		100 SUPPLIES + MATERIALS - GENERAL		991,763			991,763-
		SUBTOTAL FOR SUPPLYS&MATL		1,075,668			1,075,668-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		86,000			86,000-
		SUBTOTAL FOR PROPTY&EQUIP		86,000			86,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,590,000			1,590,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,590,000			1,590,000-
		SUBTOTAL FOR BUDGET CODE 2106		2,751,668			2,751,668-
BUDGET CODE: 2109 FY12 UASI - GIS							
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		6,077			6,077-
		SUBTOTAL FOR OTHR SER&CHR		6,077			6,077-
60	CNTRCTL SVCS	686 PROF SERV OTHER		39,923			39,923-
		SUBTOTAL FOR CNTRCTL SVCS		39,923			39,923-
		SUBTOTAL FOR BUDGET CODE 2109		46,000			46,000-
BUDGET CODE: 2111 South Brooklyn CERT							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,697			3,697-
		SUBTOTAL FOR PROPTY&EQUIP		3,697			3,697-
60	CNTRCTL SVCS	686 PROF SERV OTHER		303			303-
		SUBTOTAL FOR CNTRCTL SVCS		303			303-
		SUBTOTAL FOR BUDGET CODE 2111		4,000			4,000-
BUDGET CODE: 2200 USAR - Moore, OK Tornadoes							
40	OTHR SER&CHR 056001	40X CONTRACTUAL SERVICES-GENERAL		15,243			15,243-
		SUBTOTAL FOR OTHR SER&CHR		15,243			15,243-
60	CNTRCTL SVCS	686 PROF SERV OTHER		457			457-
		SUBTOTAL FOR CNTRCTL SVCS		457			457-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2200			15,700			15,700-
BUDGET CODE: 2201 USAR - Colorado flooding						
40 OTHR SER&CHR	057001 40X CONTRACTUAL SERVICES-GENERAL		45,085			45,085-
SUBTOTAL FOR OTHR SER&CHR			45,085			45,085-
SUBTOTAL FOR BUDGET CODE 2201			45,085			45,085-
BUDGET CODE: 2300 FY13 USAR						
10 SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		972			972-
	100 SUPPLIES + MATERIALS - GENERAL		1,654			1,654-
SUBTOTAL FOR SUPPLYS&MATL			2,626			2,626-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		187,000			187,000-
SUBTOTAL FOR PROPTY&EQUIP			187,000			187,000-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
	407 MAINT & REP OF MOTOR VEH EQUIP		9,028			9,028-
	453 OVERNIGHT TRVL EXP-GENERAL		42,000			42,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		65,800			65,800-
SUBTOTAL FOR OTHR SER&CHR			216,828			216,828-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,200			16,200-
	612 OFFICE EQUIPMENT MAINTENANCE		16,500			16,500-
	671 TRAINING PRGM CITY EMPLOYEES		95,000			95,000-
	686 PROF SERV OTHER		316,000			316,000-
SUBTOTAL FOR CNTRCTL SVCS			443,700			443,700-
SUBTOTAL FOR BUDGET CODE 2300			850,154			850,154-
BUDGET CODE: 2402 FY13 UASI - COOP						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				45,000	45,000
SUBTOTAL FOR SUPPLYS&MATL					45,000	45,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				27,000	27,000
SUBTOTAL FOR PROPTY&EQUIP					27,000	27,000



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	404 TRAVELING EXPENSES				25,000		25,000
			SUBTOTAL FOR OTHR SER&CHR				25,000		25,000
60	CNTRCTL	SVCS	686 PROF SERV OTHER				20,000		20,000
			SUBTOTAL FOR CNTRCTL SVCS				20,000		20,000
			SUBTOTAL FOR BUDGET CODE 2402				117,000		117,000
BUDGET CODE: 2406 FY13 UASI - HUMAN SERVICES									
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		160,897				160,897-
			SUBTOTAL FOR OTHR SER&CHR		160,897				160,897-
60	CNTRCTL	SVCS	686 PROF SERV OTHER		259,103		214,000		45,103-
			SUBTOTAL FOR CNTRCTL SVCS		259,103		214,000		45,103-
			SUBTOTAL FOR BUDGET CODE 2406		420,000		214,000		206,000-
BUDGET CODE: 2410 FY13 UASI - NOTIFY NYC									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		75,000				75,000-
			SUBTOTAL FOR PROPTY&EQUIP		75,000				75,000-
			SUBTOTAL FOR BUDGET CODE 2410		75,000				75,000-
BUDGET CODE: 2411 FY13 UASI - M&A									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				40,000		40,000
			SUBTOTAL FOR SUPPLYS&MATL				40,000		40,000
40	OTHR	SER&CHR	404 TRAVELING EXPENSES				20,000		20,000
			SUBTOTAL FOR OTHR SER&CHR				20,000		20,000
			SUBTOTAL FOR BUDGET CODE 2411				60,000		60,000
BUDGET CODE: 2500 MAYOR'S FUND TO ADVANCE NY									
60	CNTRCTL	SVCS	686 PROF SERV OTHER		246,600				246,600-
			SUBTOTAL FOR CNTRCTL SVCS		246,600				246,600-
			SUBTOTAL FOR BUDGET CODE 2500		246,600				246,600-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 2600 FY14 USAR - CANINE EVALUATION									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			4,500			4,500-
	SUBTOTAL FOR PROPTY&EQUIP					4,500			4,500-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000-
	SUBTOTAL FOR OTHR SER&CHR					10,000			10,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER			18,000			18,000-
	SUBTOTAL FOR CNTRCTL SVCS					18,000			18,000-
	SUBTOTAL FOR BUDGET CODE 2600					32,500			32,500-
BUDGET CODE: 2601 USAR Canine Handlers - WA Mud Landslide									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			15,000			15,000-
	SUBTOTAL FOR PROPTY&EQUIP					15,000			15,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER			75,000			75,000-
	SUBTOTAL FOR CNTRCTL SVCS					75,000			75,000-
	SUBTOTAL FOR BUDGET CODE 2601					90,000			90,000-
BUDGET CODE: 3008 CSP Recurring Expenditures									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,765			5,765-
			100 SUPPLIES + MATERIALS - GENERAL			520,432			520,432-
	SUBTOTAL FOR SUPPLYS&MATL					526,197			526,197-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			60,909			60,909-
		305	MOTOR VEHICLES			7,204			7,204-
	SUBTOTAL FOR PROPTY&EQUIP					68,113			68,113-
40	OTHR SER&CHR	030001	40X CONTRACTUAL SERVICES-GENERAL						
		040001	40X CONTRACTUAL SERVICES-GENERAL			570,000			570,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		071001	40X CONTRACTUAL SERVICES-GENERAL			10,000			10,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL			51,959			51,959-
		850001	40X CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHER SER&CHR		631,959				631,959-
		SUBTOTAL FOR BUDGET CODE 3008		1,226,269				1,226,269-
BUDGET CODE: 3016 Private Grant - RNY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,440				2,440-
		SUBTOTAL FOR SUPPLYS&MATL		2,440				2,440-
60	CNTRCTL SVCS	686 PROF SERV OTHER		2,830				2,830-
		SUBTOTAL FOR CNTRCTL SVCS		2,830				2,830-
		SUBTOTAL FOR BUDGET CODE 3016		5,270				5,270-
TOTAL FOR			20	38,796,560		603,462	20-	38,193,098-

RESPONSIBILITY CENTER: 0001 ADMINISTRATION

BUDGET CODE: 2000 Emergency Management OTPS								
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		2,213				2,213-
		856001 10F MOTOR VEHICLE FUEL		60,000				60,000-
		856001 10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		100 SUPPLIES + MATERIALS - GENERAL		78,185		58,360		19,825-
		101 PRINTING SUPPLIES		280				280-
		106 MOTOR VEHICLE FUEL		1,975		19,975		18,000
		110 FOOD & FORAGE SUPPLIES		12,500		42,500		30,000
		117 POSTAGE		3,000		3,000		
		170 CLEANING SUPPLIES		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		38,000		58,000		20,000
		SUBTOTAL FOR SUPPLYS&MATL		221,153		186,835		34,318-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		57,000		40,000		17,000-
		302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
		314 OFFICE FURITURE		5,000		5,000		
		319 SECURITY EQUIPMENT		5,000		5,000		
		332 PURCH DATA PROCESSING EQUIPT		23,000		43,000		20,000
		337 BOOKS-OTHER		14,500		4,500		10,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					104,500			107,500	3,000
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS				1,350,000		1,350,000	1,350,000
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		130,000					130,000-
		841001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL		705,188					705,188-
		402 TELEPHONE & OTHER COMMUNICATNS		136,860		183,810			46,950
		403 OFFICE SERVICES		10,000		20,000			10,000
		412 RENTALS OF MISC.EQUIP		10,000		10,000			
		414 RENTALS - LAND BLDGS & STRUCTS		1,317,914		1,320,502			2,588
	856001	42C HEAT LIGHT & POWER		689,061		637,646			51,415-
		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		4,950					4,950-
		499 OTHER EXPENSES - GENERAL				167,468			167,468
SUBTOTAL FOR OTHR SER&CHR				3,028,613		3,714,066			685,453
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000			
		607 MAINT & REP MOTOR VEH EQUIP	1	20,000	1	20,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	36,800	1	36,800			
		613 DATA PROCESSING EQUIPMENT	1	4,900	1	37,300			32,400
		615 PRINTING CONTRACTS	1	20,000	1	20,000			
		624 CLEANING SERVICES	1	46,653	1	19,525			27,128-
		633 TRANSPORTATION EXPENDITURES	1	969	1	969			
		684 PROF SERV COMPUTER SERVICES	1	9,600	1	9,600			
		686 PROF SERV OTHER		1,246,777	1	1,916,500	1		669,723
SUBTOTAL FOR CNTRCTL SVCS				8	1,390,699	9	2,065,694	1	674,995
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		8,000					8,000-
SUBTOTAL FOR FXD MIS CHGS					8,000				8,000-
SUBTOTAL FOR BUDGET CODE 2000				8	4,752,965	9	6,074,095	1	1,321,130
BUDGET CODE: 2021 SARA Grant - OTPS									
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,500					1,500-
SUBTOTAL FOR CNTRCTL SVCS					1,500				1,500-
SUBTOTAL FOR BUDGET CODE 2021					1,500				1,500-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2022 Hazard Mitigation Program Grant						
40 OTHR SER&CHR	030001 40X CONTRACTUAL SERVICES-GENERAL		256,444			256,444-
	SUBTOTAL FOR OTHR SER&CHR		256,444			256,444-
60 CNTRCTL SVCS	686 PROF SERV OTHER		402,463			402,463-
	SUBTOTAL FOR CNTRCTL SVCS		402,463			402,463-
	SUBTOTAL FOR BUDGET CODE 2022		658,907			658,907-
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		54,500		34,500	20,000-
	SUBTOTAL FOR PROPTY&EQUIP		54,500		34,500	20,000-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,000		40,000	35,000
	SUBTOTAL FOR OTHR SER&CHR		5,000		40,000	35,000
60 CNTRCTL SVCS	686 PROF SERV OTHER		15,000			15,000-
	SUBTOTAL FOR CNTRCTL SVCS		15,000			15,000-
	SUBTOTAL FOR BUDGET CODE 3000		93,600		93,600	
TOTAL FOR ADMINISTRATION		8	5,506,972	9	6,167,695	1 660,723
TOTAL FOR OTHER THAN PERSONAL SERVICES		28	44,303,532	9	6,771,157	19- 37,532,375-

ADOPTED BUDGET - FY15  
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	7,182,567	44,303,532	1,987,646	6,771,157	37,532,375-
FINANCIAL PLAN SAVINGS		45,000		561,769-	606,769-
APPROPRIATION		44,348,532		6,209,388	38,139,144-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,482,122		5,605,926	123,804
OTHER CATEGORICAL		315,069			315,069-
CAPITAL FUNDS - I.F.A.					
STATE		1,422,497			1,422,497-
FEDERAL - C.D.					
FEDERAL - OTHER		36,465,632		603,462	35,862,170-
INTRA-CITY SALES		663,212			663,212-
TOTAL		44,348,532		6,209,388	38,139,144-

## ADOPTED BUDGET- FY15

## 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	90	16,015,606	36	3,674,945	12,340,661-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	84	16,015,606	30	3,674,945	12,340,661-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,982,087	2,236,031	253,944
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	14,033,519	1,438,914	12,594,605-
INTRA-CITY SALES			
TOTAL	16,015,606	3,674,945	12,340,661-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15  
 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	7,182,567	44,303,532	1,987,646	6,771,157	37,532,375-
FINANCIAL PLAN SAVINGS		45,000		561,769-	606,769-
APPROPRIATION		44,348,532		6,209,388	38,139,144-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,482,122		5,605,926	123,804
OTHER CATEGORICAL		315,069			315,069-
CAPITAL FUNDS - I.F.A.					
STATE		1,422,497			1,422,497-
FEDERAL - C.D.					
FEDERAL - OTHER		36,465,632		603,462	35,862,170-
INTRA-CITY SALES		663,212			663,212-
TOTAL		44,348,532		6,209,388	38,139,144-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	90	16,015,606	36	3,674,945	12,340,661-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	84	16,015,606	30	3,674,945	12,340,661-
OTPS					
TOTALS FOR OPERATING BUDGET		44,303,532		6,771,157	37,532,375-
FINANCIAL PLAN SAVINGS		45,000		561,769-	606,769-
APPROPRIATION		44,348,532		6,209,388	38,139,144-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	90	60,319,138	36	10,446,102	49,873,036-
FINANCIAL PLAN SAVINGS	6-	45,000	6-	561,769-	606,769-
APPROPRIATION	84	60,364,138	30	9,884,333	50,479,805-
FUNDING					
CITY		7,464,209		7,841,957	377,748
OTHER CATEGORICAL		315,069			315,069-
CAPITAL FUNDS - I.F.A.					
STATE		1,422,497			1,422,497-
FEDERAL - C.D.					
FEDERAL - OTHER		50,499,151		2,042,376	48,456,775-
INTRA-CITY SALES		663,212			663,212-
TOTAL FUNDING		60,364,138		9,884,333	50,479,805-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	2,426,605	28	2,375,605	51,000-
SUBTOTAL FOR F/T SALARIED			28	2,426,605	28	2,375,605	51,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		164,558		164,558	
SUBTOTAL FOR OTH SALARIED				164,558		164,558	
03 UNSALARIED		031 UNSALARIED		13,646		13,646	
SUBTOTAL FOR UNSALARIED				13,646		13,646	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234	
		042 LONGEVITY DIFFERENTIAL		64,790		64,790	
		047 OVERTIME		100,000		100,000	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				166,524		166,524	
SUBTOTAL FOR BUDGET CODE 1001			28	2,771,333	28	2,720,333	51,000-
BUDGET CODE: 2002 Other Than Real Property Taxes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,108,272	13	1,167,272	59,000
SUBTOTAL FOR F/T SALARIED			13	1,108,272	13	1,167,272	59,000
03 UNSALARIED		031 UNSALARIED		34,347		25,347	9,000-
SUBTOTAL FOR UNSALARIED				34,347		25,347	9,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		36,114		36,114	
SUBTOTAL FOR ADD GRS PAY				41,114		41,114	
SUBTOTAL FOR BUDGET CODE 2002			13	1,183,733	13	1,233,733	50,000
TOTAL FOR TAX COMMISSION			41	3,955,066	41	3,954,066	1,000-
TOTAL FOR PERSONAL SERVICES			41	3,955,066	41	3,954,066	1,000-

ADOPTED BUDGET - FY15  
 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	3,955,066	41	3,954,066	1,000-
FINANCIAL PLAN SAVINGS		90,001		1	90,000-
APPROPRIATION	41	4,045,067	41	3,954,067	91,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,045,067	3,954,067	91,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>4,045,067</b>	<b>3,954,067</b>	<b>91,000-</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# 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
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	153,500
1201	*ATTORNEY AT LAW	D 021	30085	61,158-105,712	1	153,500
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	211,424
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					37	3,326,865

POSITION SCHEDULE FOR U/A 001					37	3,326,865
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	359,661
TOTAL FOR U/A 001					41	3,686,526

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
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		7,767			5,467		2,300-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		150					150-
			110 FOOD & FORAGE SUPPLIES		1,100			1,100		
			117 POSTAGE		83			2,483		2,400
			199 DATA PROCESSING SUPPLIES		51,950			6,000		45,950-
			SUBTOTAL FOR SUPPLYS&MATL		63,870			15,870		48,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,427			850		5,577-
			314 OFFICE FURITURE		5,523			800		4,723-
			332 PURCH DATA PROCESSING EQUIPT		53,900			5,500		48,400-
			337 BOOKS-OTHER		39,765			43,615		3,850
			338 LIBRARY BOOKS		10,000			10,000		
			SUBTOTAL FOR PROPTY&EQUIP		115,615			60,765		54,850-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		33,214			29,514		3,700-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,010			2,010		1,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,400			1,400		
			400 CONTRACTUAL SERVICES-GENERAL		190			190		
			402 TELEPHONE & OTHER COMMUNICATNS		1,362			1,362		
			403 OFFICE SERVICES		7,488			6,388		1,100-
			412 RENTALS OF MISC.EQUIP		12,292			11,292		1,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,750			2,350		400-
			453 OVERNIGHT TRVL EXP-GENERAL					1,000		1,000
			465 OBLIGATORY COUNTY EXPENSES		21,000			15,000		6,000-
			SUBTOTAL FOR OTHR SER&CHR		82,706			70,506		12,200-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500					500-
			602 TELECOMMUNICATIONS MAINT	1	600	1		250		350-
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1		2,000		
			613 DATA PROCESSING EQUIPMENT	1	9,600	1		8,600		1,000-
			622 TEMPORARY SERVICES	1	8,100				1-	8,100-
			SUBTOTAL FOR CNTRCTL SVCS	4	20,800	3		10,850	1-	9,950-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500			500		
			794 TRAINING CITY EMPLOYEES		200			200		
			SUBTOTAL FOR FXD MIS CHGS		700			700		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1001		4	283,691	3	158,691	1-	125,000-
TOTAL FOR TAX COMMISSION		4	283,691	3	158,691	1-	125,000-
TOTAL FOR OTHER THAN PERSONAL SERVICE		4	283,691	3	158,691	1-	125,000-

ADOPTED BUDGET - FY15  
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	40,944	283,691	34,244	158,691	125,000-
FINANCIAL PLAN SAVINGS	1		1	160,000	160,000
APPROPRIATION		283,691		318,691	35,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		283,691		318,691	35,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>283,691</b>		<b>318,691</b>	<b>35,000</b>

ADOPTED BUDGET- FY15  
 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	3,955,066	41	3,954,066	1,000-
FINANCIAL PLAN SAVINGS		90,001		1	90,000-
APPROPRIATION	41	4,045,067	41	3,954,067	91,000-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,045,067	3,954,067	91,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,045,067	3,954,067	91,000-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY15  
 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	40,944	283,691	34,244	158,691	125,000-
FINANCIAL PLAN SAVINGS				160,000	160,000
APPROPRIATION		283,691		318,691	35,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		283,691		318,691	35,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		283,691		318,691	35,000
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	41	3,955,066	41	3,954,066	1,000-
FINANCIAL PLAN SAVINGS		90,001		1	90,000-
APPROPRIATION	41	4,045,067	41	3,954,067	91,000-
OTPS					
TOTALS FOR OPERATING BUDGET		283,691		158,691	125,000-
FINANCIAL PLAN SAVINGS				160,000	160,000
APPROPRIATION		283,691		318,691	35,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	41	4,238,757	41	4,112,757	126,000-
FINANCIAL PLAN SAVINGS		90,001		160,001	70,000
APPROPRIATION	41	4,328,758	41	4,272,758	56,000-
FUNDING					
CITY		4,328,758		4,272,758	56,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,328,758		4,272,758	56,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2003 TORT WORLD TRADE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	1,113,746	21		1,113,746
SUBTOTAL FOR F/T SALARIED					21	1,113,746	21		1,113,746
SUBTOTAL FOR BUDGET CODE 2003					21	1,113,746	21		1,113,746
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	67	5,179,195	61	4,802,195	6-		377,000-
SUBTOTAL FOR F/T SALARIED			67	5,179,195	61	4,802,195	6-		377,000-
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			67	5,181,894	61	4,804,894	6-		377,000-
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,921,597	71	4,921,597	12		
SUBTOTAL FOR F/T SALARIED			59	4,921,597	71	4,921,597	12		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		741		741			
SUBTOTAL FOR ADD GRS PAY				741		741			
SUBTOTAL FOR BUDGET CODE 2901			59	4,922,338	71	4,922,338	12		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,083,170	22	1,749,420	4-	333,750-
SUBTOTAL FOR F/T SALARIED			26	2,083,170	22	1,749,420	4-	333,750-
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			26	2,088,084	22	1,754,334	4-	333,750-
TOTAL FOR			153	12,794,340	175	13,012,336	22	217,996
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,379,632	30	3,154,632	1-	225,000-
SUBTOTAL FOR F/T SALARIED			31	3,379,632	30	3,154,632	1-	225,000-
SUBTOTAL FOR BUDGET CODE 0101			31	3,379,632	30	3,154,632	1-	225,000-
BUDGET CODE: 0103 EXECUTIVE - PROFESSIONAL LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,500			1-	82,500-
SUBTOTAL FOR F/T SALARIED			1	82,500			1-	82,500-
SUBTOTAL FOR BUDGET CODE 0103			1	82,500			1-	82,500-
BUDGET CODE: 2401 ENVIRONMENTAL LAW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,596,972	15	1,421,972	1-	175,000-
SUBTOTAL FOR F/T SALARIED			16	1,596,972	15	1,421,972	1-	175,000-
SUBTOTAL FOR BUDGET CODE 2401			16	1,596,972	15	1,421,972	1-	175,000-
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	9,581,989	127	10,016,989	4-	435,000
			278					

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			131	9,581,989	127	10,016,989	4-	435,000
SUBTOTAL FOR BUDGET CODE 2501			131	9,581,989	127	10,016,989	4-	435,000
TOTAL FOR EXECUTIVE			179	14,641,093	172	14,593,593	7-	47,500-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,480,331	66	5,117,331	3	637,000
SUBTOTAL FOR F/T SALARIED			63	4,480,331	66	5,117,331	3	637,000
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			63	7,451,305	66	8,088,305	3	637,000
TOTAL FOR ADMINISTRATIVE SERVICES DIV			63	7,451,305	66	8,088,305	3	637,000
RESPONSIBILITY CENTER: 0003 APPEALS								
BUDGET CODE: 0301 APPEALS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,762,833	38	3,762,833	1	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			37	3,762,833	38	3,762,833	1
SUBTOTAL FOR BUDGET CODE 0301			37	3,762,833	38	3,762,833	1
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			40	3,977,046	41	3,977,046	1
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	
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

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0701 OPERATIONS SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,277,700	58	2,802,700	9-	475,000-
SUBTOTAL FOR F/T SALARIED			67	3,277,700	58	2,802,700	9-	475,000-
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			67	3,286,447	58	2,811,447	9-	475,000-
TOTAL FOR OPERATIONS SUPPORT DIVISION			67	3,286,447	58	2,811,447	9-	475,000-
RESPONSIBILITY CENTER: 0009 FAMILY COURT								
BUDGET CODE: 0901 FAMILY COURT-USDL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	8,131,579	106	9,001,579	7	870,000
SUBTOTAL FOR F/T SALARIED			99	8,131,579	106	9,001,579	7	870,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169		
SUBTOTAL FOR ADD GRS PAY				169		169		
SUBTOTAL FOR BUDGET CODE 0901			99	8,131,748	106	9,001,748	7	870,000
BUDGET CODE: 0902 FAMILY COURT-USDL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,540,615	46	2,540,615		
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	53,365			1-	53,365-
SUBTOTAL FOR F/T SALARIED			1	53,365			1-	53,365-
SUBTOTAL FOR BUDGET CODE 0904			1	53,365			1-	53,365-
TOTAL FOR FAMILY COURT			146	10,725,728	152	11,542,363	6	816,635
			281					

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,461,161	26	2,336,161	2-	125,000-
		SUBTOTAL FOR F/T SALARIED	28	2,461,161	26	2,336,161	2-	125,000-
		SUBTOTAL FOR BUDGET CODE 1001	28	2,461,161	26	2,336,161	2-	125,000-
		TOTAL FOR GENERAL LITIGATION	28	2,461,161	26	2,336,161	2-	125,000-
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL								
BUDGET CODE: 1201 LEGAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,032,761	19	1,992,761	2-	40,000-
		SUBTOTAL FOR F/T SALARIED	21	2,032,761	19	1,992,761	2-	40,000-
		SUBTOTAL FOR BUDGET CODE 1201	21	2,032,761	19	1,992,761	2-	40,000-
BUDGET CODE: 1204 CORPORATION COUNSEL CLERKSHIP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,310			1-	90,310-
		SUBTOTAL FOR F/T SALARIED	1	90,310			1-	90,310-
		SUBTOTAL FOR BUDGET CODE 1204	1	90,310			1-	90,310-
		TOTAL FOR LEGAL COUNSEL	22	2,123,071	19	1,992,761	3-	130,310-
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW								
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,717,473	30	2,442,473	2-	275,000-
		SUBTOTAL FOR F/T SALARIED	32	2,717,473	30	2,442,473	2-	275,000-
			282					



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1301			32	2,717,473	30	2,442,473	2-	275,000-
TOTAL FOR ADMINISTRATIVE LAW			32	2,717,473	30	2,442,473	2-	275,000-
RESPONSIBILITY CENTER: 0014 PENSION								
BUDGET CODE: 1401 PENSION DIVISION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	764,372	8	764,372	2	
SUBTOTAL FOR F/T SALARIED			6	764,372	8	764,372	2	
SUBTOTAL FOR BUDGET CODE 1401			6	764,372	8	764,372	2	
TOTAL FOR PENSION			6	764,372	8	764,372	2	
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			26	2,253,981	28	2,078,981	2	175,000-
SUBTOTAL FOR F/T SALARIED			26	2,253,981	28	2,078,981	2	175,000-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				169		169		
SUBTOTAL FOR ADD GRS PAY				169		169		
SUBTOTAL FOR BUDGET CODE 1501			26	2,254,150	28	2,079,150	2	175,000-
TOTAL FOR AFFIRMATIVE LITIGATION			26	2,254,150	28	2,079,150	2	175,000-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
01 F/T SALARIED 001 FULL YEAR POSITIONS			81	3,963,589	82	3,553,589	1	410,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			81	3,963,589	82	3,553,589		1	410,000-
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			81	3,966,835	82	3,556,835		1	410,000-
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			81	4,487,764	82	4,077,764		1	410,000-
RESPONSIBILITY CENTER: 0020 TORT									
BUDGET CODE: 2000 YEAR 2000 PROJECT									
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 2000			1	50,000				1-	50,000-
BUDGET CODE: 2001 TORT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	409	25,952,620	401	32,171,929		8-	6,219,309
SUBTOTAL FOR F/T SALARIED			409	25,952,620	401	32,171,929		8-	6,219,309
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180			
SUBTOTAL FOR ADD GRS PAY				6,180		6,180			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2001			409	25,958,800	401	32,178,109	8-	6,219,309
TOTAL FOR TORT			410	26,008,800	401	32,178,109	9-	6,169,309
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION								
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV								
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	2,676,952	27	2,926,952	15	250,000
SUBTOTAL FOR F/T SALARIED			12	2,676,952	27	2,926,952	15	250,000
SUBTOTAL FOR BUDGET CODE 2101			12	2,676,952	27	2,926,952	15	250,000
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			55	5,298,087	70	5,548,087	15	250,000
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION								
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV								
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	1,498,024	14	988,024		510,000-
SUBTOTAL FOR F/T SALARIED			14	1,498,024	14	988,024		510,000-
SUBTOTAL FOR BUDGET CODE 2201			14	1,498,024	14	988,024		510,000-
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		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2202			1	75,965	1	75,965		
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			15	1,573,989	15	1,063,989		510,000-
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								
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			36	2,523,881	16	1,151,881	20-	1,372,000-
SUBTOTAL FOR F/T SALARIED			36	2,523,881	16	1,151,881	20-	1,372,000-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				2,599		2,599		
SUBTOTAL FOR ADD GRS PAY				2,599		2,599		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3201			36	2,526,480	16	1,154,480	20-	1,372,000-
TOTAL FOR LITIGATION SUPPORT			36	2,526,480	16	1,154,480	20-	1,372,000-
TOTAL FOR PERSONAL SERVICES			1,380	105,056,163	1,380	109,627,293		4,571,130

ADOPTED BUDGET - FY15  
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	1,380	105,056,163	1,380	109,627,293	4,571,130
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,380	105,056,163	1,380	109,627,293	4,571,130

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		97,831,595		102,813,900	4,982,305
OTHER CATEGORICAL		692,334		417,024	275,310-
CAPITAL FUNDS - I.F.A.		3,334,825		3,334,825	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		53,365			53,365-
INTRA-CITY SALES		3,144,044		3,061,544	82,500-
<b>TOTAL</b>		<b>105,056,163</b>		<b>109,627,293</b>	<b>4,571,130</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# 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	3	590,025
1115	EXECUTIVE ASSISTANT TO TH	D 025	13266	58,152- 90,113	51	7,495,657
1205	*ATTORNEY AT LAW	D 025	30085	61,158-105,712	2	160,496
1215	ASSISTANT CORPORATION COU	D 025	30112	49,492-212,614	662	58,875,656
1232	ADMINISTRATIVE STAFF ANAL	D 025	10026	49,492-212,614	7	700,394
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	37,778- 37,778	4	156,008
1239	COMPUTER SYSTEMS MANAGER	D 025	10050	49,492-212,614	6	737,314
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	159,580
1242	ASSOCIATE STAFF ANALYST	D 025	12627	57,245- 88,649	11	833,778
1243	STAFF ANALYST	D 025	12626	45,029- 67,459	7	427,657
1247	DEPUTY OPERATION SUPPORT	D 025	05224	49,492-212,614	2	224,129
1251	CITY ASSESSOR	D 025	40202	55,520- 90,810	2	166,805
1253	MANAGEMENT AUDITOR	D 025	40502	54,312- 82,715	1	54,312
1265	PRINCIPAL ADMINISTRATIVE	D 025	10124	45,978- 75,630	19	991,105
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	29	1,361,202
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	228	9,625,822
1396	COMPUTER ASSOCIATE (SOFTW	D 025	13631	64,574- 94,528	7	502,938
1397	COMPUTER SPECIALIST (SOFT	D 025	13632	79,462-115,470	6	509,682
1398	COMPUTER AIDE	D 025	13620	39,747- 55,553	4	158,956
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	45	1,937,705
1523	MEDICOLEGAL ANALYST (LAW	D 025	06591	58,018- 75,719	2	127,025
1530	BOOKKEEPER	D 025	40526	37,197- 57,412	3	120,662
1533	ADMINISTRATIVE PUBLIC INF	D 025	10033	53,373-212,614	10	517,143
1536	CLERICAL ASSOCIATE MOST M	D 025	10251	20,095- 52,966	114	4,370,482

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1537	SECRETARY (LEVELS 1A,2A,3	D 025	10252	28,588- 52,966	6	234,923
1538	SUPERVISOR OF OFFICE MACH	D 025	11704	35,534- 53,337	5	237,890
1539	CLAIM SPECIALIST	D 025	30726	40,224- 72,363	69	2,879,655
1543	SUPERVISING COMPUTER SERV	D 025	13616	59,604- 77,224	6	407,620
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	40,139- 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	ADMINISTRATIVE ACCOUNTANT	D 025	10001	49,492-212,614	1	100,000
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	2	128,178
1563	ASSOCIATE PUBLIC INFORMAT	D 025	60816	36,200- 66,848	1	45,000
2615	ASSISTANT CORPORATION COU	D 025	30112	49,492-212,614	1	66,338
SUBTOTAL FOR OBJECT 001					1,354	97,477,768

POSITION SCHEDULE FOR U/A 001	1,354	97,477,768
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	26	1,871,804
TOTAL FOR U/A 001	1,380	99,349,572

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z231 PlaNYC - Energy							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		150,000			150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE Z231		150,000			150,000-
BUDGET CODE: 2203 EDC - NYC & CO							
60	CNTRCTL SVCS	686 PROF SERV OTHER		150,000			150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 2203		150,000			150,000-
		TOTAL FOR		300,000			300,000-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		15,000			15,000-
		856001 10X SUPPLIES + MATERIALS - GENERAL		197,900		147,900	50,000-
		100 SUPPLIES + MATERIALS - GENERAL		510,000		450,000	60,000-
		106 MOTOR VEHICLE FUEL		6,000		21,000	15,000
		117 POSTAGE		616,000		300,000	316,000-
		199 DATA PROCESSING SUPPLIES		177,660		196,026	18,366
		SUBTOTAL FOR SUPPLYS&MATL		1,522,560		1,114,926	407,634-
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,845,623		499,377	1,346,246-
		315 OFFICE EQUIPMENT		48,000		15,000	33,000-
		319 SECURITY EQUIPMENT		14,000		14,000	
		332 PURCH DATA PROCESSING EQUIPT		174,107		20,000	154,107-
		337 BOOKS-OTHER		120,000		120,000	
		338 LIBRARY BOOKS		643,000		480,000	163,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,844,730		1,148,377	1,696,353-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,594,056		1,497,619	96,437-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
	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		45,000			45,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		402	TELEPHONE & OTHER COMMUNICATNS		55,000		55,000	
		403	OFFICE SERVICES		1,421,077		781,077	640,000-
		412	RENTALS OF MISC.EQUIP		362,000		446,000	84,000
		414	RENTALS - LAND BLDGS & STRUCTS		13,605,014		13,606,068	1,054
		417	ADVERTISING		10,000		30,000	20,000
	856001	42C	HEAT LIGHT & POWER		601,499		573,453	28,046-
		451	NON OVERNIGHT TRVL EXP-GENERAL		80,000		80,000	
		453	OVERNIGHT TRVL EXP-GENERAL		100,000		40,000	60,000-
	SUBTOTAL FOR OTHR SER&CHR				17,893,646		17,129,217	764,429-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	14	510,000	14	400,000	110,000-
		608	MAINT & REP GENERAL	3	758,500	3	1,118,870	360,370
		612	OFFICE EQUIPMENT MAINTENANCE	9	50,000	9	200,000	150,000
		619	SECURITY SERVICES	1	221,000			221,000-
		622	TEMPORARY SERVICES	5	2,631,980	5	2,144,973	487,007-
		624	CLEANING SERVICES	1	15,000	1	15,000	
		633	TRANSPORTATION EXPENDITURES	1	85,000	1	50,000	35,000-
		671	TRAINING PRGM CITY EMPLOYEES	24	85,450	24	85,450	
		681	PROF SERV ACCTING & AUDITING	1	20,000	1	100,000	80,000
		682	PROF SERV LEGAL SERVICES	17	945,000	17	1,220,000	275,000
		683	PROF SERV ENGINEER & ARCHITECT	28	680,000	28	130,000	550,000-
		686	PROF SERV OTHER	256	4,193,435	256	11,265,879	7,072,444
	SUBTOTAL FOR CNTRCTL SVCS			360	10,195,365	359	16,730,172	1- 6,534,807
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		500		500	
		732	MISCELLANEOUS AWARDS		33,000		13,000	20,000-
	856001	79D	TRAINING CITY EMPLOYEES		19,060		4,060	15,000-
	SUBTOTAL FOR FXD MIS CHGS				52,560		17,560	35,000-
	SUBTOTAL FOR BUDGET CODE 0201			360	32,508,861	359	36,140,252	1- 3,631,391
BUDGET CODE: 2015 Misc. Budget transfered funds								
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	230,000		30,000	1- 200,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		622 TEMPORARY SERVICES	3	112,007	3	62,007	50,000-
		682 PROF SERV LEGAL SERVICES	8	7,399,000	8	7,602,000	203,000
		686 PROF SERV OTHER	12	7,470,848	12	7,169,718	301,130-
		SUBTOTAL FOR CNTRCTL SVCS	24	15,211,855	23	14,863,725	1- 348,130-
		SUBTOTAL FOR BUDGET CODE 2015	24	15,211,855	23	14,863,725	1- 348,130-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	384	47,720,716	382	51,003,977	2- 3,283,261
RESPONSIBILITY CENTER: 0008 TAX + BANKRUPTCY							
BUDGET CODE: 2902 DEP CONSULTANT SERVICES							
		60 CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT		23,902			23,902-
		686 PROF SERV OTHER		8,500			8,500-
		SUBTOTAL FOR CNTRCTL SVCS		32,402			32,402-
		SUBTOTAL FOR BUDGET CODE 2902		32,402			32,402-
		TOTAL FOR TAX + BANKRUPTCY		32,402			32,402-
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR FAMILY COURT			151,950		151,950	
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION						
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION						
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		2,381,003		3,035,000	653,997
SUBTOTAL FOR CNTRCTL SVCS			2,381,003		3,035,000	653,997
SUBTOTAL FOR BUDGET CODE 1001			2,381,003		3,035,000	653,997
BUDGET CODE: 1002 HHC AGREEMENT						
60 CNTRCTL SVCS	686 PROF SERV OTHER		20,750			20,750-
SUBTOTAL FOR CNTRCTL SVCS			20,750			20,750-
SUBTOTAL FOR BUDGET CODE 1002			20,750			20,750-
BUDGET CODE: 1003 DOC AGREEMENT						
60 CNTRCTL SVCS	686 PROF SERV OTHER		27,250			27,250-
SUBTOTAL FOR CNTRCTL SVCS			27,250			27,250-
SUBTOTAL FOR BUDGET CODE 1003			27,250			27,250-
TOTAL FOR GENERAL LITIGATION			2,429,003		3,035,000	605,997
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION						
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION						
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	6	28,000	6	665,000	637,000
	686 PROF SERV OTHER	11		11	31,000	31,000
SUBTOTAL FOR CNTRCTL SVCS		17	28,000	17	696,000	668,000
SUBTOTAL FOR BUDGET CODE 1501		17	28,000	17	696,000	668,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		2,263,359			2,263,359-
		SUBTOTAL FOR CNTRCTL SVCS		2,263,359			2,263,359-
		SUBTOTAL FOR BUDGET CODE 1502		2,263,359			2,263,359-
BUDGET CODE: 1504 DCAS LEGAL SERVICES/ENERGY							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		250,000			250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 1504		250,000			250,000-
BUDGET CODE: 1505 DOC LEGAL SERVICES/ENERGY							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		75,000			75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 1505		75,000			75,000-
		TOTAL FOR AFFIRMATIVE LITIGATION	17	2,616,359	17	696,000	1,920,359-
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
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	16	1,276,132	14	1,679,632	2- 403,500
		613 DATA PROCESSING EQUIPMENT	8	406,200	8	701,200	295,000
		684 PROF SERV COMPUTER SERVICES	1	646,000			1- 646,000-
		SUBTOTAL FOR CNTRCTL SVCS	25	2,328,332	22	2,380,832	3- 52,500
		SUBTOTAL FOR BUDGET CODE 1601	25	2,683,501	22	2,736,001	3- 52,500
		TOTAL FOR MANAGEMENT INFORMATION SVCS	25	2,683,501	22	2,736,001	3- 52,500

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,392,248		2,320,710	71,538-
			SUBTOTAL FOR OTHR SER&CHR		2,392,248		2,320,710	71,538-
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	2,426,248	2	2,354,710	71,538-
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	2,437,453	2	2,365,915	71,538-
RESPONSIBILITY CENTER: 0020 TORT								
BUDGET CODE: 2001 TORT DIVISION								
40	OTHR SER&CHR	403	OFFICE SERVICES		5,000			5,000-
			SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	5	1,930,000	5	1,930,000	
		682	PROF SERV LEGAL SERVICES		20,000			20,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		145,000		230,000	85,000
		SUBTOTAL FOR CNTRCTL SVCS	5	2,095,000	5	2,160,000	65,000
		SUBTOTAL FOR BUDGET CODE 2001	5	2,100,000	5	2,160,000	60,000
		TOTAL FOR TORT	5	2,100,000	5	2,160,000	60,000
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2205 ECONOMIC DEVELOPMENT DIV - DCAS SVCS							
		60 CNTRCTL SVCS					525-
		682 PROF SERV LEGAL SERVICES		525			525-
		SUBTOTAL FOR CNTRCTL SVCS		525			525-
		SUBTOTAL FOR BUDGET CODE 2205		525			525-
		TOTAL FOR ECONOMIC DEVELOPMENT DIVISION		525			525-
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2403 DEP Legal and Consultant Services							
		60 CNTRCTL SVCS					1,278,000-
		682 PROF SERV LEGAL SERVICES		1,278,000			1,278,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,278,000			1,278,000-
		SUBTOTAL FOR BUDGET CODE 2403		1,278,000			1,278,000-
		TOTAL FOR ENVIRONMENTAL LAW		1,278,000			1,278,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	433	61,749,909	428	62,148,843	5- 398,934

ADOPTED BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,239,932	61,749,909	4,918,911	62,148,843	398,934
FINANCIAL PLAN SAVINGS APPROPRIATION		61,749,909		62,148,843	398,934

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		57,339,468		61,985,688	4,646,220
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,260,441		163,155	4,097,286-
TOTAL		61,749,909		62,148,843	398,934



ADOPTED BUDGET- FY15

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	1,380	105,056,163	1,380	109,627,293	4,571,130
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,380	105,056,163	1,380	109,627,293	4,571,130

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		97,831,595		102,813,900	4,982,305
OTHER CATEGORICAL		692,334		417,024	275,310-
CAPITAL FUNDS - I.F.A.		3,334,825		3,334,825	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		53,365			53,365-
INTRA-CITY SALES		3,144,044		3,061,544	82,500-
TOTAL		105,056,163		109,627,293	4,571,130
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY15

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,239,932	61,749,909	4,918,911	62,148,843	398,934
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,749,909		62,148,843	398,934

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		57,339,468		61,985,688	4,646,220
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,260,441		163,155	4,097,286-
TOTAL		61,749,909		62,148,843	398,934
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,380	105,056,163	1,380	109,627,293	4,571,130
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,380	105,056,163	1,380	109,627,293	4,571,130
OTPS					
TOTALS FOR OPERATING BUDGET		61,749,909		62,148,843	398,934
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,749,909		62,148,843	398,934
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,380	166,806,072	1,380	171,776,136	4,970,064
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,380	166,806,072	1,380	171,776,136	4,970,064
FUNDING					
CITY		155,171,063		164,799,588	9,628,525
OTHER CATEGORICAL		842,334		417,024	425,310-
CAPITAL FUNDS - I.F.A.		3,334,825		3,334,825	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		53,365			53,365-
INTRA-CITY SALES		7,404,485		3,224,699	4,179,786-
TOTAL FUNDING		166,806,072		171,776,136	4,970,064

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A501 Resilience Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	373,395			19-	373,395-
SUBTOTAL FOR F/T SALARIED			19	373,395			19-	373,395-
SUBTOTAL FOR BUDGET CODE A501			19	373,395			19-	373,395-
BUDGET CODE: 3142 OER Brownfields Grant Funding (BOA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,551			1-	44,551-
SUBTOTAL FOR F/T SALARIED			1	44,551			1-	44,551-
03 UNSALARIED		031 UNSALARIED		23,000				23,000-
SUBTOTAL FOR UNSALARIED				23,000				23,000-
SUBTOTAL FOR BUDGET CODE 3142			1	67,551			1-	67,551-
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	169,000	3	169,000		
SUBTOTAL FOR F/T SALARIED			3	169,000	3	169,000		
SUBTOTAL FOR BUDGET CODE 6010			3	169,000	3	169,000		
BUDGET CODE: 9602 West Brighton LDC - BOA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	96,474			2-	96,474-
SUBTOTAL FOR F/T SALARIED			2	96,474			2-	96,474-
SUBTOTAL FOR BUDGET CODE 9602			2	96,474			2-	96,474-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9603 Sustainable Communities Grant - HUD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	188,373			5-	188,373-
		SUBTOTAL FOR F/T SALARIED	5	188,373			5-	188,373-
03 UNSALARIED		031 UNSALARIED		3,938				3,938-
		SUBTOTAL FOR UNSALARIED		3,938				3,938-
		SUBTOTAL FOR BUDGET CODE 9603	5	192,311			5-	192,311-
BUDGET CODE: 9703 Hazard Mitigation Plan Update - OEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,711			2-	165,711-
		SUBTOTAL FOR F/T SALARIED	2	165,711			2-	165,711-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		73,066				73,066-
		SUBTOTAL FOR FRINGE BENES		73,066				73,066-
		SUBTOTAL FOR BUDGET CODE 9703	2	238,777			2-	238,777-
		TOTAL FOR	41	2,155,232	12	1,186,724	29-	968,508-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 0100 COMMISSION/EXEC MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,617,067	28	2,493,339	11	876,272
		SUBTOTAL FOR F/T SALARIED	17	1,617,067	28	2,493,339	11	876,272
02 OTH SALARIED		021 PART-TIME POSITIONS		589,434		589,434		
		SUBTOTAL FOR OTH SALARIED		589,434		589,434		
03 UNSALARIED		031 UNSALARIED		27,884		6,423		21,461-
		SUBTOTAL FOR UNSALARIED		27,884		6,423		21,461-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,050		3,050		
		042 LONGEVITY DIFFERENTIAL		6,100		6,100		
		047 OVERTIME		6,758		6,758		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		19,908		19,908			
		SUBTOTAL FOR BUDGET CODE 0100	17	2,254,293	28	3,109,104	11		854,811
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	10	788,261	10	788,261			
		SUBTOTAL FOR F/T SALARIED	10	788,261	10	788,261			
03 UNSALARIED		031 UNSALARIED		260,292		285,292			25,000
		SUBTOTAL FOR UNSALARIED		260,292		285,292			25,000
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	10	1,109,047	10	1,134,047			25,000
BUDGET CODE: 1010 LAND USE REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	521,458	7	521,458			
		SUBTOTAL FOR F/T SALARIED	7	521,458	7	521,458			
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		056 EARLY RET.TERMINAL LEAVE.....		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		23,155		23,155			
		SUBTOTAL FOR BUDGET CODE 1010	7	545,169	7	545,169			
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			
		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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
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	1	148,944	13	949,404	12 800,460
		SUBTOTAL FOR F/T SALARIED	1	148,944	13	949,404	12 800,460
03 UNSALARIED		031 UNSALARIED		23,692		25,000	1,308
		SUBTOTAL FOR UNSALARIED		23,692		25,000	1,308
		SUBTOTAL FOR BUDGET CODE 3160	1	172,636	13	974,404	12 801,768
BUDGET CODE: 3161 BOROUGH OFFICES-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,755,730	60	3,755,730	
		SUBTOTAL FOR F/T SALARIED	60	3,755,730	60	3,755,730	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		105,717		105,717			
		SUBTOTAL FOR UN SALARIED		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	3,958,997	60	3,958,997			
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	3	173,396	3	173,396			
		SUBTOTAL FOR F/T SALARIED	3	173,396	3	173,396			
		SUBTOTAL FOR BUDGET CODE 3171	3	173,396	3	173,396			
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	1	126,867	1	126,867			
		SUBTOTAL FOR F/T SALARIED	1	126,867	1	126,867			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		3,150		3,150			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					3,150		3,150		
SUBTOTAL FOR BUDGET CODE 4000				1	130,017	1	130,017		
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			
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	688,201	10	653,175	1-		35,026-
SUBTOTAL FOR F/T SALARIED				11	688,201	10	653,175	1-	35,026-
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	701,960	10	666,934	1-	35,026-
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	537,526	13	1,038,091	6		500,565
SUBTOTAL FOR F/T SALARIED				7	537,526	13	1,038,091	6	500,565
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				7	552,348	13	1,052,913	6	500,565
BUDGET CODE: 9300 TRANSPORTATION PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,971	2	233,971			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	1,320,877	21	1,111,353	209,524-
SUBTOTAL FOR F/T SALARIED			21	1,320,877	21	1,111,353	209,524-
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		148,736		148,736	
SUBTOTAL FOR FRINGE BENES				148,736		148,736	
SUBTOTAL FOR BUDGET CODE 9303			21	1,509,524	21	1,300,000	209,524-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	75,355			2- 75,355-
SUBTOTAL FOR F/T SALARIED			2	75,355			2- 75,355-
SUBTOTAL FOR BUDGET CODE 9402			2	75,355			2- 75,355-
TOTAL FOR DEPT OF CITY PLANNING			194	15,301,841	220	17,164,080	26 1,862,239
TOTAL FOR PERSONAL SERVICES			235	17,457,073	232	18,350,804	3- 893,731

ADOPTED BUDGET - FY15  
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	235	17,457,073	232	18,350,804	893,731
FINANCIAL PLAN SAVINGS		187,500-		198,000-	10,500-
APPROPRIATION	235	17,269,573	232	18,152,804	883,231

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,749,267		7,885,885	2,136,618
OTHER CATEGORICAL		96,474			96,474-
CAPITAL FUNDS - I.F.A.					
STATE		142,906			142,906-
FEDERAL - C.D.		9,340,314		8,966,919	373,395-
FEDERAL - OTHER		1,701,835		1,300,000	401,835-
INTRA-CITY SALES		238,777			238,777-
TOTAL		17,269,573		18,152,804	883,231

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# 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	3	227,500
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	29	2,935,719
1190	ADMINISTRATIVE STAFF ANAL	D 030	10026	49,492-212,614	4	320,403
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	4	285,175
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	564,245
1270	CITY PLANNER	D 030	22122	53,532-100,047	60	4,134,517
1293	GRAPHIC ARTIST	D 030	91415	39,302- 84,442	1	67,321
1297	ASSOCIATE URBAN DESIGNER	D 030	22124	65,698- 99,666	8	606,242
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	45,978- 75,630	15	827,162
1319	COMMUNITY COORDINATOR (WI	D 030	56058	52,322- 70,810	3	161,233
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	5	292,573
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	30	1,495,375
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 52,966	3	141,536
1437	WORD PROCESSOR	D 030	10302	26,268- 44,189	1	38,531
1443	HIGHWAY TRANSPORTATION SP	D 030	22315	55,345- 92,249	4	234,258
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					203	14,564,955

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
-----						
	POSITION SCHEDULE FOR U/A 001				203	14,564,955
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				29	2,080,708
	TOTAL FOR U/A 001				232	16,645,663
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A503 Resiliency Planning OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,000					3,000-
		199 DATA PROCESSING SUPPLIES			45,000					45,000-
		SUBTOTAL FOR SUPPLYS&MATL			48,000					48,000-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			70,000					70,000-
		SUBTOTAL FOR PROPTY&EQUIP			70,000					70,000-
40		OTHR SER&CHR								
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR			2,000					2,000-
60		CNTRCTL SVCS								
		683 PROF SERV ENGINEER & ARCHITECT			1,000,000					1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,000,000					1,000,000-
		SUBTOTAL FOR BUDGET CODE A503			1,120,000					1,120,000-
BUDGET CODE: 0170 Agency Lease										
40		OTHR SER&CHR						3,100,000		3,100,000
		414 RENTALS - LAND BLDGS & STRUCTS						3,100,000		3,100,000
		SUBTOTAL FOR OTHR SER&CHR						3,100,000		3,100,000
		SUBTOTAL FOR BUDGET CODE 0170						3,100,000		3,100,000
BUDGET CODE: 3142 OER Brownfields Grant Funding (BOA)										
30		PROPTY&EQUIP						7,935		7,935-
		332 PURCH DATA PROCESSING EQUIPT			7,935			7,935		7,935-
		SUBTOTAL FOR PROPTY&EQUIP			7,935			7,935		7,935-
		SUBTOTAL FOR BUDGET CODE 3142			7,935			7,935		7,935-
BUDGET CODE: 9602 West Brighton LDC - BOA										
60		CNTRCTL SVCS							2-	5,000-
		615 PRINTING CONTRACTS		2	5,000				2-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	5,000				2-	5,000-
		SUBTOTAL FOR BUDGET CODE 9602		2	5,000				2-	5,000-
BUDGET CODE: 9603 Sustainable Communities Grant - HUD										

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		2,400					2,400-
		SUBTOTAL FOR SUPPLYS&MATL		2,400					2,400-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		1,372					1,372-
		SUBTOTAL FOR PROPTY&EQUIP		1,372					1,372-
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		100					100-
		SUBTOTAL FOR OTHR SER&CHR		100					100-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		15,810					15,810-
		622 TEMPORARY SERVICES		10,050					10,050-
		SUBTOTAL FOR CNTRCTL SVCS		25,860					25,860-
		SUBTOTAL FOR BUDGET CODE 9603		29,732					29,732-
BUDGET CODE: 9703 Hazard Mitigation Plan Update - OEM									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		8,000					8,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,000					8,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		9,667					9,667-
		SUBTOTAL FOR PROPTY&EQUIP		9,667					9,667-
		SUBTOTAL FOR BUDGET CODE 9703		17,667					17,667-
TOTAL FOR			2	1,180,334		3,100,000		2-	1,919,666

RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING

BUDGET CODE: 0200 ADMINISTRATION

10		SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,652		1,652			
		841001 10F MOTOR VEHICLE FUEL							
		856001 10F MOTOR VEHICLE FUEL		4,500		4,500			
		856001 10X SUPPLIES + MATERIALS - GENERAL		37,233		37,233			
		100 SUPPLIES + MATERIALS - GENERAL		10,884		139,487			128,603
		101 PRINTING SUPPLIES		600		1,000			400
		106 MOTOR VEHICLE FUEL		1,900		3,000			1,100
		117 POSTAGE		26,999		31,999			5,000



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		9,179		7,179		2,000-
		SUBTOTAL FOR SUPPLYS&MATL				92,947		226,050	133,103
30		300	EQUIPMENT GENERAL		500		500		
		304	MOTOR VEHICLE EQUIPMENT		500		500		
		305	MOTOR VEHICLES		800				800-
		314	OFFICE FURITURE		1,500		1,500		
		315	OFFICE EQUIPMENT		12,504		16,004		3,500
		332	PURCH DATA PROCESSING EQUIPT		2,900		500		2,400-
		337	BOOKS-OTHER		13,805		5,200		8,605-
		338	LIBRARY BOOKS		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP				34,509		26,204	8,305-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		227,208		227,208		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,301		3,301		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		351				351-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		13,975				13,975-
		402	TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
		403	OFFICE SERVICES		3,360		500		2,860-
		412	RENTALS OF MISC.EQUIP		38,330		10,000		28,330-
		413	RENTAL-DATA PROCESSING EQUIP		100		500		400
		417	ADVERTISING		3,300		500		2,800-
		856001	42C HEAT LIGHT & POWER		333,798		351,310		17,512
		431	LEASING OF MISC EQUIP				5,993		5,993
		432	LEASING OF DATA PROC EQUIP		500		500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,405		1,405		7,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,310		1,310		
		499	OTHER EXPENSES - GENERAL		15,000		12,049		2,951-
		SUBTOTAL FOR OTHR SER&CHR				669,938		635,576	34,362-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	35,000	1	245,000		210,000
		602	TELECOMMUNICATIONS MAINT	2	1,438	2	4,438		3,000
		608	MAINT & REP GENERAL	2	13,720	2	14,890		1,170
		612	OFFICE EQUIPMENT MAINTENANCE	1	775	1	15,000		14,225
		613	DATA PROCESSING EQUIPMENT		939		22,491		21,552
		615	PRINTING CONTRACTS	1	28,670	1	20,000		8,670-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			619 SECURITY SERVICES	1	117,800	1	95,800		22,000-
			622 TEMPORARY SERVICES	1	50,000	1	5,200		44,800-
			624 CLEANING SERVICES	1	540	1	5,540		5,000
			671 TRAINING PRGM CITY EMPLOYEES	1	800			1-	800-
			683 PROF SERV ENGINEER & ARCHITECT			1	2,000,000	1	2,000,000
			SUBTOTAL FOR CNTRCTL SVCS	11	249,682	11	2,428,359		2,178,677
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	11	1,048,076	11	3,317,189		2,269,113
BUDGET CODE: 1010 LAND USE REVIEW									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000
			SUBTOTAL FOR BUDGET CODE 1010				5,000		5,000
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
			100 SUPPLIES + MATERIALS - GENERAL		1,500		17,000		15,500
			117 POSTAGE				10,000		10,000
			199 DATA PROCESSING SUPPLIES		1,910		1,910		
			SUBTOTAL FOR SUPPLYS&MATL		18,410		43,910		25,500
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		250		250		
			315 OFFICE EQUIPMENT		300		300		
			332 PURCH DATA PROCESSING EQUIPT		2,000		1,000		1,000-
			337 BOOKS-OTHER		750		750		
			SUBTOTAL FOR PROPTY&EQUIP		3,300		2,300		1,000-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
			402 TELEPHONE & OTHER COMMUNICATNS		750		750		
			403 OFFICE SERVICES		800		800		
			412 RENTALS OF MISC.EQUIP		76,250		36,250		40,000-
			413 RENTAL-DATA PROCESSING EQUIP		100		100		
			417 ADVERTISING		20,000		19,925		75-
			431 LEASING OF MISC EQUIP		13,580		17,080		3,500
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		1,000		3,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,700		1,000		700-
			SUBTOTAL FOR OTHR SER&CHR		120,180		79,905		40,275-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	3,925	1	19,000		15,075
		608	MAINT & REP GENERAL	1	150	1	150		
		615	PRINTING CONTRACTS	1	9,150	1	10,000		850
		622	TEMPORARY SERVICES	1	3,000	1	3,000		
		683	PROF SERV ENGINEER & ARCHITECT		150				150-
		686	PROF SERV OTHER	1	1,000	1	1,000		
			SUBTOTAL FOR CNTRCTL SVCS	5	17,375	5	33,150		15,775
			SUBTOTAL FOR BUDGET CODE 2001	5	159,265	5	159,265		
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,010		14,500		12,490
		117	POSTAGE		1,500		1,500		
		199	DATA PROCESSING SUPPLIES		11,840				11,840-
			SUBTOTAL FOR SUPPLYS&MATL		15,350		16,000		650
30 PROPTY&EQUIP		305	MOTOR VEHICLES		1,500		3,500		2,000
		314	OFFICE FURITURE		7,115		7,115		
		315	OFFICE EQUIPMENT		200				200-
		319	SECURITY EQUIPMENT		424				424-
		332	PURCH DATA PROCESSING EQUIPT		2,400				2,400-
		337	BOOKS-OTHER		1,050		750		300-
			SUBTOTAL FOR PROPTY&EQUIP		12,689		11,365		1,324-
40 OTHR SER&CHR 858001		40B	TELEPHONE & OTHER COMMUNICATNS		54,000				54,000-
		402	TELEPHONE & OTHER COMMUNICATNS		8,540		8,540		
		412	RENTALS OF MISC.EQUIP		31,274		7,274		24,000-
		414	RENTALS - LAND BLDGS & STRUCTS		628,440		539,140		89,300-
		431	LEASING OF MISC EQUIP		386		19,720		19,334
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,600		2,000		7,600-
		453	OVERNIGHT TRVL EXP-GENERAL		400		500		100
		454	OVERNIGHT TRVL EXP-SPECIAL		695				695-
		499	OTHER EXPENSES - GENERAL		28,416		56,262		27,846
			SUBTOTAL FOR OTHR SER&CHR		761,751		633,436		128,315-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	1	305	1	1,000	695
			608 MAINT & REP GENERAL		180		1,500	1,320
			612 OFFICE EQUIPMENT MAINTENANCE	2		2	2,800	2,800
			613 DATA PROCESSING EQUIPMENT		1,020			1,020-
			SUBTOTAL FOR CNTRCTL SVCS	3	1,505	3	5,300	3,795
			SUBTOTAL FOR BUDGET CODE 3161	3	791,295	3	666,101	125,194-
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
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		36,000			36,000-
			SUBTOTAL FOR OTHR SER&CHR		36,000			36,000-
			SUBTOTAL FOR BUDGET CODE 4000		36,000		2,500	33,500-
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,000	3,000
			117 POSTAGE		100		500	400
			170 CLEANING SUPPLIES				100	100
			199 DATA PROCESSING SUPPLIES		10,250		14,200	3,950
			SUBTOTAL FOR SUPPLYS&MATL		10,350		17,800	7,450
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
			315 OFFICE EQUIPMENT				500	500
			332 PURCH DATA PROCESSING EQUIPT		12,856			12,856-
			337 BOOKS-OTHER				1,500	1,500
			SUBTOTAL FOR PROPTY&EQUIP		12,856		3,000	9,856-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
			403 OFFICE SERVICES		182			182-
			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		368		500	132
			499 OTHER EXPENSES - GENERAL				19,673	19,673
			SUBTOTAL FOR OTHR SER&CHR		56,377		75,550	19,173

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	5	27,367	5	8,000			19,367-
		613 DATA PROCESSING EQUIPMENT	4	21,100	4	22,900			1,800
		671 TRAINING PRGM CITY EMPLOYEES	1		1	800	1		800
		SUBTOTAL FOR CNTRCTL SVCS	9	48,467	10	31,700	1		16,767-
		SUBTOTAL FOR BUDGET CODE 4120	9	128,050	10	128,050	1		
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		400		2,000			1,600
		117 POSTAGE		500		2,000			1,500
		199 DATA PROCESSING SUPPLIES		3,321		4,821			1,500
		SUBTOTAL FOR SUPPLYS&MATL		5,221		8,821			3,600
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500			
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		2,000			1,000
		332 PURCH DATA PROCESSING EQUIPT		6,200		5,000			1,200-
		337 BOOKS-OTHER		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		8,200		8,000			200-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,000		5,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		1,500			2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500			
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		10,500		8,500			2,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	51,801	1	500	51,301-
		608 MAINT & REP GENERAL		2,800			2,800-
		613 DATA PROCESSING EQUIPMENT	1	1,500	1	500	1,000-
		615 PRINTING CONTRACTS	1	2,600	1	5,000	2,400
		671 TRAINING PRGM CITY EMPLOYEES		640			640-
		683 PROF SERV ENGINEER & ARCHITECT	1	413,189			413,189-
		SUBTOTAL FOR CNTRCTL SVCS	4	472,530	3	6,000	466,530-
		SUBTOTAL FOR BUDGET CODE 9303	4	496,451	3	31,321	465,130-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,315			10,315-
		SUBTOTAL FOR CNTRCTL SVCS		10,315			10,315-
		SUBTOTAL FOR BUDGET CODE 9402		10,315			10,315-
TOTAL FOR DEPT OF CITY PLANNING			32	2,669,452	32	4,331,926	1,662,474
TOTAL FOR OTHER THAN PERSONAL SERVICES			34	3,849,786	32	7,431,926	3,582,140

ADOPTED BUDGET - FY15  
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	769,870	3,849,786	696,031	7,431,926	3,582,140
FINANCIAL PLAN SAVINGS				375,000	375,000
APPROPRIATION		3,849,786		7,806,926	3,957,140

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,212,126		6,950,239	5,738,113
OTHER CATEGORICAL		5,000			5,000-
CAPITAL FUNDS - I.F.A.					
STATE		18,250			18,250-
FEDERAL - C.D.		2,070,560		825,366	1,245,194-
FEDERAL - OTHER		526,183		31,321	494,862-
INTRA-CITY SALES		17,667			17,667-
<b>TOTAL</b>		<b>3,849,786</b>		<b>7,806,926</b>	<b>3,957,140</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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 - FY15  
 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			
<b>TOTAL</b>	<b>2,106,023</b>	<b>2,106,023</b>	

ADOPTED BUDGET - FY15  
 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 FY15	
					# 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	3	176,398
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	2	83,011
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	2	109,164
SUBTOTAL FOR OBJECT 001					23	1,561,524

POSITION SCHEDULE FOR U/A 003					23	1,561,524
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					7	475,246
TOTAL FOR U/A 003					30	2,036,770

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# 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		574		2,500	1,926
		199	DATA PROCESSING SUPPLIES		46,761		8,704	38,057-
	SUBTOTAL FOR SUPPLYS&MATL				47,335		11,204	36,131-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		43,876		34,885	8,991-
		337	BOOKS-OTHER				2,500	2,500
	SUBTOTAL FOR PROPTY&EQUIP				43,876		37,385	6,491-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL		43,884		43,884	
			403 OFFICE SERVICES		2,035		11,600	9,565
			412 RENTALS OF MISC.EQUIP		3,900		400	3,500-
			431 LEASING OF MISC EQUIP		23,158		14,715	8,443-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
			453 OVERNIGHT TRVL EXP-GENERAL				500	500
	SUBTOTAL FOR OTHR SER&CHR				74,477		71,099	3,378-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	3	63,473	3	68,000	4,527
		613	DATA PROCESSING EQUIPMENT	10	65,527	10	69,000	3,473
		671	TRAINING PRGM CITY EMPLOYEES	2		2	5,000	5,000
		684	PROF SERV COMPUTER SERVICES	1	3,000	1	36,000	33,000
	SUBTOTAL FOR CNTRCTL SVCS			16	132,000	16	178,000	46,000
	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 - FY15  
 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	43,884	297,688	43,884	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			
<b>TOTAL</b>	<b>297,688</b>	<b>297,688</b>	

ADOPTED BUDGET- FY15  
 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	265	19,563,096	262	20,456,827	893,731
FINANCIAL PLAN SAVINGS		187,500-		198,000-	10,500-
APPROPRIATION	265	19,375,596	262	20,258,827	883,231

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,749,267	7,885,885	2,136,618
OTHER CATEGORICAL	96,474		96,474-
CAPITAL FUNDS - I.F.A.			
STATE	142,906		142,906-
FEDERAL - C.D.	11,446,337	11,072,942	373,395-
FEDERAL - OTHER	1,701,835	1,300,000	401,835-
INTRA-CITY SALES	238,777		238,777-
TOTAL	19,375,596	20,258,827	883,231
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15  
 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	813,754	4,147,474	739,915	7,729,614	3,582,140
FINANCIAL PLAN SAVINGS				375,000	375,000
APPROPRIATION		4,147,474		8,104,614	3,957,140

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,212,126		6,950,239	5,738,113
OTHER CATEGORICAL		5,000			5,000-
CAPITAL FUNDS - I.F.A.					
STATE		18,250			18,250-
FEDERAL - C.D.		2,368,248		1,123,054	1,245,194-
FEDERAL - OTHER		526,183		31,321	494,862-
INTRA-CITY SALES		17,667			17,667-
TOTAL		4,147,474		8,104,614	3,957,140
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	265	19,563,096	262	20,456,827	893,731
FINANCIAL PLAN SAVINGS		187,500-		198,000-	10,500-
APPROPRIATION	265	19,375,596	262	20,258,827	883,231
OTPS					
TOTALS FOR OPERATING BUDGET		4,147,474		7,729,614	3,582,140
FINANCIAL PLAN SAVINGS				375,000	375,000
APPROPRIATION		4,147,474		8,104,614	3,957,140
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	265	23,710,570	262	28,186,441	4,475,871
FINANCIAL PLAN SAVINGS		187,500-		177,000	364,500
APPROPRIATION	265	23,523,070	262	28,363,441	4,840,371
FUNDING					
CITY		6,961,393		14,836,124	7,874,731
OTHER CATEGORICAL		101,474			101,474-
CAPITAL FUNDS - I.F.A.					
STATE		161,156			161,156-
FEDERAL - C.D.		13,814,585		12,195,996	1,618,589-
FEDERAL - OTHER		2,228,018		1,331,321	896,697-
INTRA-CITY SALES		256,444			256,444-
TOTAL FUNDING		23,523,070		28,363,441	4,840,371

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	68,901	2	33,366			35,535-
SUBTOTAL FOR F/T SALARIED			2	68,901	2	33,366			35,535-
SUBTOTAL FOR BUDGET CODE 3536			2	68,901	2	33,366			35,535-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture									
04 ADD GRS PAY		047 OVERTIME		113,895					113,895-
SUBTOTAL FOR ADD GRS PAY				113,895					113,895-
SUBTOTAL FOR BUDGET CODE 3537				113,895					113,895-
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: 5600 Universal Pre K Background Investigation									
04 ADD GRS PAY		047 OVERTIME		45,000					45,000-
SUBTOTAL FOR ADD GRS PAY				45,000					45,000-
SUBTOTAL FOR BUDGET CODE 5600				45,000					45,000-
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			6	460,000	6	460,000			



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 8000			6	460,000	6	460,000	
BUDGET CODE: 9001 NYPD IG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	792,197	43	3,168,788	2,376,591
SUBTOTAL FOR F/T SALARIED			43	792,197	43	3,168,788	2,376,591
SUBTOTAL FOR BUDGET CODE 9001			43	792,197	43	3,168,788	2,376,591
TOTAL FOR			59	1,996,726	59	4,178,887	2,182,161
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,111,732	20	2,353,190	241,458
SUBTOTAL FOR F/T SALARIED			20	2,111,732	20	2,353,190	241,458
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			20	2,112,782	20	2,354,240	241,458
TOTAL FOR EXECUTIVE			20	2,112,782	20	2,354,240	241,458
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN							
BUDGET CODE: 0601 MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,320,144	39	2,602,938	1- 282,794
SUBTOTAL FOR F/T SALARIED			40	2,320,144	39	2,602,938	1- 282,794
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			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	40	2,347,677	39	2,630,471	1-	282,794
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				48	3,093,198	47	3,375,992	1-	282,794
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		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		
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	14	908,016	13	869,977	1-	38,039-
SUBTOTAL FOR F/T SALARIED			14	908,016	13	869,977	1-	38,039-
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			14	940,546	13	902,507	1-	38,039-
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			22	1,367,054	21	1,329,015	1-	38,039-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		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	46	3,186,366	32	2,000,116	14-		1,186,250-
		SUBTOTAL FOR F/T SALARIED	46	3,186,366	32	2,000,116	14-		1,186,250-
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	46	3,284,380	32	2,098,130	14-		1,186,250-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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		
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	691,005	11	793,505			102,500
SUBTOTAL FOR F/T SALARIED				11	691,005	11	793,505		102,500

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		10,483		10,483		
		SUBTOTAL FOR OTH SALARIED		10,483		10,483		
03 UNSALARIED		031 UNSALARIED		10,483		10,483		
		SUBTOTAL FOR UNSALARIED		10,483		10,483		
		SUBTOTAL FOR BUDGET CODE 5545	11	711,971	11	814,471		102,500
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	72	5,258,272	58	4,174,522	14-	1,083,750-
		TOTAL FOR PERSONAL SERVICES	225	14,388,584	209	15,973,208	16-	1,584,624

ADOPTED BUDGET - FY15  
 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	225	14,388,584	209	15,973,208	1,584,624
FINANCIAL PLAN SAVINGS			14	1,035,000	1,035,000
APPROPRIATION	225	14,388,584	223	17,008,208	2,619,624

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,619,788		16,433,842	2,814,054
OTHER CATEGORICAL		397,000		397,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		182,796		33,366	149,430-
INTRA-CITY SALES		189,000		144,000	45,000-
<b>TOTAL</b>		<b>14,388,584</b>		<b>17,008,208</b>	<b>2,619,624</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0520	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	1	80,000
0601	CITY CUSTODIAL ASSISTANT	D 032	90644	26,516- 37,671	1	30,000
1100	COMMISSIONER	D 032	12991	49,492-212,614	1	205,180
1103	DEPUTY COMMISSIONER	D 032	12935	49,492-212,614	1	180,000
1104	DEPUTY COMMISSIONER (CITY	D 032	06550	45,758-196,574	1	193,788
1110	INSPECTOR GENERAL	D 032	31145	49,492-212,614	8	882,592
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	7	698,429
1115	EXAMINING ATTORNEY	D 032	3011A	49,492-212,614	1	139,000
1117	ADMINISTRATIVE STAFF ANAL	D 032	10026	49,492-212,614	6	595,744
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
1123	EXAMINING ATTORNEY	D 032	30119	75,000-110,000	1	80,000
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	5	445,980
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	33	1,705,556
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	996,398
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	45,978- 75,630	15	896,479
1202	COMMUNITY ASSOCIATE	D 032	56057	37,072- 53,788	7	283,803
1205	COMMUNITY ASSISTANT	D 032	56056	31,454- 35,573	2	70,919
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	40,139- 85,053	2	110,188
1363	STOCK WORKER	D 032	12200	24,233- 46,519	2	214,873
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	6	349,938
1440	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	3	173,697
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	4	245,766
1470	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	2	140,519
1520	EXAMINING ATTORNEY	D 032	30119	75,000-110,000	1	92,783
1540	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	1	90,026
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	73,448
SUBTOTAL FOR OBJECT 001					153	11,094,833



ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 001				153	11,094,833
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				70	5,076,067
	TOTAL FOR U/A 001				223	16,170,900
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: A100 Integrity Monitors HRO											
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		8,000,000					8,000,000-
				SUBTOTAL FOR OTHR SER&CHR		8,000,000					8,000,000-
				SUBTOTAL FOR BUDGET CODE A100		8,000,000					8,000,000-
BUDGET CODE: E002 HURRICANE SANDY											
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		25,843					25,843-
			305	MOTOR VEHICLES		52,229					52,229-
				SUBTOTAL FOR PROPTY&EQUIP		78,072					78,072-
				SUBTOTAL FOR BUDGET CODE E002		78,072					78,072-
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		2,631,817					2,631,817-
			460	SPECIAL EXPENSE		1,556,560					1,556,560-
				SUBTOTAL FOR OTHR SER&CHR		4,188,377					4,188,377-
				SUBTOTAL FOR BUDGET CODE 3536		4,188,377					4,188,377-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture											
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		8,259					8,259-
				SUBTOTAL FOR SUPPLYS&MATL		8,259					8,259-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		21,865					21,865-
			856001	40G MAINT & REP OF MOTOR VEH EQUIP		55,000					55,000-
				414 RENTALS - LAND BLDGS & STRUCTS		43,908			199,325		155,417
				460 SPECIAL EXPENSE		4,392,426					4,392,426-
				SUBTOTAL FOR OTHR SER&CHR		4,513,199			199,325		4,313,874-
70	FXD	MIS	CHGS	856001 79D TRAINING CITY EMPLOYEES		165,000					165,000-
				SUBTOTAL FOR FXD MIS CHGS		165,000					165,000-
				SUBTOTAL FOR BUDGET CODE 3537		4,686,458			199,325		4,487,133-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		
BUDGET CODE: 9002 NYPD IG-Federal Asset Forfeiture Justice									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				507,000		507,000
SUBTOTAL FOR OTHR SER&CHR							507,000		507,000
SUBTOTAL FOR BUDGET CODE 9002							507,000		507,000
TOTAL FOR					17,122,907		876,325		16,246,582-
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
10 SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL		35,578		35,578		
SUBTOTAL FOR SUPPLYS&MATL					35,578		35,578		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		433,504		433,504		
		402	TELEPHONE & OTHER COMMUNICATNS		33,918		33,918		
	856001	42C	HEAT LIGHT & POWER		116,023		110,588		5,435-
		423	HEAT LIGHT & POWER		1		1		
		499	OTHER EXPENSES - GENERAL		1,356		1,356		
SUBTOTAL FOR OTHR SER&CHR					584,802		579,367		5,435-
SUBTOTAL FOR BUDGET CODE 0601					620,380		614,945		5,435-
BUDGET CODE: 5556 CISAFE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,000		4,000		
		199	DATA PROCESSING SUPPLIES		8,613		31,250		22,637
SUBTOTAL FOR SUPPLYS&MATL					12,613		35,250		22,637
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,000		1,000
		332	PURCH DATA PROCESSING EQUIPT				19,000		19,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER				1,427		1,427
			SUBTOTAL FOR PROPTY&EQUIP				21,427		21,427
40			414 RENTALS - LAND BLDGS & STRUCTS		508,125		592,139		84,014
			SUBTOTAL FOR OTHR SER&CHR		508,125		592,139		84,014
60			608 MAINT & REP GENERAL		16,071				16,071-
			622 TEMPORARY SERVICES		11,975				11,975-
			684 PROF SERV COMPUTER SERVICES		22,856				22,856-
			SUBTOTAL FOR CNTRCTL SVCS		50,902				50,902-
70			794 TRAINING CITY EMPLOYEES				12,500		12,500
			SUBTOTAL FOR FXD MIS CHGS				12,500		12,500
			SUBTOTAL FOR BUDGET CODE 5556		571,640		661,316		89,676
BUDGET CODE: 9110 CENTRAL OTPS									
10			10F MOTOR VEHICLE FUEL		51,000				51,000-
			100 SUPPLIES + MATERIALS - GENERAL		70,569		20,161		50,408-
			106 MOTOR VEHICLE FUEL				51,000		51,000
			107 MEDICAL,SURGICAL & LAB SUPPLY				1,000		1,000
			110 FOOD & FORAGE SUPPLIES		13,230		6,815		6,415-
			117 POSTAGE		220		11,180		10,960
			SUBTOTAL FOR SUPPLYS&MATL		135,019		90,156		44,863-
30			300 EQUIPMENT GENERAL		10,516		3,200		7,316-
			302 TELECOMMUNICATIONS EQUIPMENT		1,315		4,620		3,305
			314 OFFICE FURITURE		1,400		1,400		
			315 OFFICE EQUIPMENT		4,272		500		3,772-
			319 SECURITY EQUIPMENT		3,825		3,825		
			332 PURCH DATA PROCESSING EQUIPT		4,083		6,899		2,816
			337 BOOKS-OTHER		14,710		23,523		8,813
			338 LIBRARY BOOKS		282,394		273,999		8,395-
			SUBTOTAL FOR PROPTY&EQUIP		322,515		317,966		4,549-
40			858001 40B TELEPHONE & OTHER COMMUNICATNS		2,100				2,100-
			025001 40X CONTRACTUAL SERVICES-GENERAL		82,500				82,500-
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		8,700				8,700-
			402 TELEPHONE & OTHER COMMUNICATNS		11,000		11,000		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			403 OFFICE SERVICES		41,290		70,766		29,476
			412 RENTALS OF MISC.EQUIP		48,676		63,000		14,324
			414 RENTALS - LAND BLDGS & STRUCTS		2,289,533		2,285,406		4,127-
			417 ADVERTISING		1,863		5,000		3,137
			451 NON OVERNIGHT TRVL EXP-GENERAL		33,327		40,337		7,010
			460 SPECIAL EXPENSE		212,285		212,285		
			SUBTOTAL FOR OTHR SER&CHR		2,731,274		2,687,794		43,480-
60			600 CONTRACTUAL SERVICES GENERAL	1	232,127	1	233,861		1,734
			602 TELECOMMUNICATIONS MAINT			2	11,268	2	11,268
			607 MAINT & REP MOTOR VEH EQUIP	1	5,233			1-	5,233-
			608 MAINT & REP GENERAL	2	38,363	2	3,500		34,863-
			612 OFFICE EQUIPMENT MAINTENANCE	2	1,323	2	3,480		2,157
			613 DATA PROCESSING EQUIPMENT	2	14,561	2	7,059		7,502-
			615 PRINTING CONTRACTS	2	10,090	2	9,490		600-
			619 SECURITY SERVICES	1	6,000	1	1,500		4,500-
			622 TEMPORARY SERVICES	4	8,510	4	8,510		
			684 PROF SERV COMPUTER SERVICES	1	7,308	1	5,000		2,308-
			686 PROF SERV OTHER	3	21,125	3	47,235		26,110
			SUBTOTAL FOR CNTRCTL SVCS	19	344,640	20	330,903	1	13,737-
70			794 TRAINING CITY EMPLOYEES				14,860		14,860
			SUBTOTAL FOR FXD MIS CHGS				14,860		14,860
			SUBTOTAL FOR BUDGET CODE 9110	19	3,533,448	20	3,441,679	1	91,769-
			BUDGET CODE: 9125 STATE SARA GRANT-DORIS						
60			622 TEMPORARY SERVICES		74,840				74,840-
			SUBTOTAL FOR CNTRCTL SVCS		74,840				74,840-
			SUBTOTAL FOR BUDGET CODE 9125		74,840				74,840-
			TOTAL FOR MANAGEMENT+ADMIN	19	4,800,308	20	4,717,940	1	82,368-

RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL

BUDGET CODE: 3533 HOUSING AUTHORITY GRANT

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,250,000				1,250,000-
			SUBTOTAL FOR OTHR SER&CHR		1,250,000				1,250,000-
			SUBTOTAL FOR BUDGET CODE 3533		1,250,000				1,250,000-
BUDGET CODE: 6700 Housing Development Corp Inspector Gen									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		319		320		1
		199	DATA PROCESSING SUPPLIES		1,101		1,000		101-
			SUBTOTAL FOR SUPPLYS&MATL		1,420		1,320		100-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,580		1,680		100
			SUBTOTAL FOR OTHR SER&CHR		1,580		1,680		100
			SUBTOTAL FOR BUDGET CODE 6700		3,000		3,000		
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		500				500-
		100	SUPPLIES + MATERIALS - GENERAL		19,366		16,360		3,006-
		101	PRINTING SUPPLIES		900		1,000		100
		106	MOTOR VEHICLE FUEL				500		500
		110	FOOD & FORAGE SUPPLIES				200		200
		117	POSTAGE				1,300		1,300
		199	DATA PROCESSING SUPPLIES		916		2,000		1,084
			SUBTOTAL FOR SUPPLYS&MATL		21,682		21,360		322-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				3,000		3,000
		302	TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
		314	OFFICE FURITURE		6,500		6,500		
		315	OFFICE EQUIPMENT				1,000		1,000
		319	SECURITY EQUIPMENT		400		400		
		332	PURCH DATA PROCESSING EQUIPT		1,315		16,100		14,785
		337	BOOKS-OTHER		1,145		1,500		355
		338	LIBRARY BOOKS				1,500		1,500
			SUBTOTAL FOR PROPTY&EQUIP		9,360		31,000		21,640
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		36,799				36,799-
		400	CONTRACTUAL SERVICES-GENERAL		11,169				11,169-
		402	TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
		403	OFFICE SERVICES				500		500

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		412 RENTALS OF MISC.EQUIP		5,877		3,300	2,577-
		417 ADVERTISING		786		2,000	1,214
		SUBTOTAL FOR OTHR SER&CHR		58,631		9,800	48,831-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	665	1	700	35
		686 PROF SERV OTHER	1	15,822	1	23,300	7,478
		SUBTOTAL FOR CNTRCTL SVCS	2	16,487	2	24,000	7,513
		SUBTOTAL FOR BUDGET CODE 9120	2	106,160	2	86,160	20,000-
BUDGET CODE: 9121 CENTRALIZED PUNITIVE SEGREGATI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		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	1,379,160	2	109,160	1,270,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			21	23,302,375	22	5,703,425	17,598,950-

ADOPTED BUDGET - FY15  
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	1,008,128	23,302,375	579,670	5,703,425	17,598,950-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,302,375		5,703,425	17,598,950-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,013,148		4,985,100	28,048-
OTHER CATEGORICAL		1,253,000		3,000	1,250,000-
CAPITAL FUNDS - I.F.A.					
STATE		74,840			74,840-
FEDERAL - C.D.		8,000,000			8,000,000-
FEDERAL - OTHER		8,952,387		706,325	8,246,062-
INTRA-CITY SALES		9,000		9,000	
TOTAL		23,302,375		5,703,425	17,598,950-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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-	168,525-
SUBTOTAL FOR F/T SALARIED			5	168,525		5-	168,525-
SUBTOTAL FOR BUDGET CODE 4702			5	168,525		5-	168,525-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			9	352,377	4		183,852
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	232,320	3		232,320
SUBTOTAL FOR F/T SALARIED			3	232,320	3		232,320
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387			1,387
		042 LONGEVITY DIFFERENTIAL		1,000			1,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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	234,707	3			234,707
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: 2549 INTRA-CITY - Dept. of Design and Const.									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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			65	4,199,033	62	3,959,033	3- 240,000-
TOTAL FOR INSPECTOR GENERAL-PS			74	4,551,410	66	4,142,885	8- 408,525-

ADOPTED BUDGET - FY15  
 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	74	4,551,410	66	4,142,885	408,525-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	74	4,551,410	66	4,142,885	408,525-

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		4,207,914		3,799,389	408,525-
TOTAL		4,551,410		4,142,885	408,525-

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1108	ASSISTANT COMMISSIONER (D	D 032	12920	49,492-212,614	2	275,329
1110	INSPECTOR GENERAL	D 032	31145	49,492-212,614	5	582,000
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	4	361,289
1118	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	1	123,976
1120	EXAMINING ATTORNEY	D 032	30119	75,000-110,000	4	361,000
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	10	519,296
1150	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	9	730,526
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	45,978- 75,630	2	107,138
1205	COMMUNITY ASSOCIATE	D 032	56057	37,072- 53,788	7	229,373
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 52,966	2	72,640
1361	PROCUREMENT ANALYST	D 032	12158	40,139- 85,053	1	59,199
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	2	110,253
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	4	282,931
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	4,167,996

POSITION SCHEDULE FOR U/A 003					58	4,167,996
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	574,896
TOTAL FOR U/A 003					66	4,742,892

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9806 INTRA CITY - HPD - OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 9806		200,000			200,000-
		TOTAL FOR		200,000			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 856001	10F MOTOR VEHICLE FUEL		7,000			7,000-
		100 SUPPLIES + MATERIALS - GENERAL		5,781		5,781	
		101 PRINTING SUPPLIES		1,500		1,500	
		106 MOTOR VEHICLE FUEL				7,000	7,000
		110 FOOD & FORAGE SUPPLIES				900	900
		117 POSTAGE		10,000			10,000-
		199 DATA PROCESSING SUPPLIES				6,680	6,680
		SUBTOTAL FOR SUPPLYS&MATL		24,281		21,861	2,420-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		450		450	
		315 OFFICE EQUIPMENT		2,536		500	2,036-
		332 PURCH DATA PROCESSING EQUIPT		193		16,000	15,807

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		337 BOOKS-OTHER		1,700		1,700	
		338 LIBRARY BOOKS		10,772		3,150	7,622-
		SUBTOTAL FOR PROPTY&EQUIP		15,651		21,800	6,149
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		969		2,105	1,136
		451 NON OVERNIGHT TRVL EXP-GENERAL				3,000	3,000
		460 SPECIAL EXPENSE		29,000		29,000	
		SUBTOTAL FOR OTHR SER&CHR		31,969		36,105	4,136
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	2,035	1	170	1,865-
		615 PRINTING CONTRACTS	1	1,000	1	1,000	
		622 TEMPORARY SERVICES			1	2,500	1 2,500
		671 TRAINING PRGM CITY EMPLOYEES	1	725	1	725	
		684 PROF SERV COMPUTER SERVICES	1	4,000	1	1,000	3,000-
		686 PROF SERV OTHER	1	10,000	1	4,500	5,500-
		SUBTOTAL FOR CNTRCTL SVCS	7	19,460	8	11,595	1 7,865-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		140		140	
		SUBTOTAL FOR FXD MIS CHGS		140		140	
		SUBTOTAL FOR BUDGET CODE 9170	7	91,501	8	91,501	1
		TOTAL FOR INSPECTOR GENERAL	7	91,501	8	91,501	1
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,125,000			1-
		613 DATA PROCESSING EQUIPMENT		20,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	1,145,000			1-
		SUBTOTAL FOR BUDGET CODE 2538	1	1,155,000		10,000	1-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000	
30 PROPTY&EQUIP		338 LIBRARY BOOKS		6,170		50,000	43,830
		SUBTOTAL FOR PROPTY&EQUIP		6,170		50,000	43,830
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		42,311			42,311-
		414 RENTALS - LAND BLDGS & STRUCTS		475,750		522,249	46,499
		SUBTOTAL FOR OTHR SER&CHR		518,061		522,249	4,188
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	5,797			1-
		684 PROF SERV COMPUTER SERVICES		4,478			4,478-
		686 PROF SERV OTHER		2,414		50,000	47,586
		SUBTOTAL FOR CNTRCTL SVCS	1	12,689		50,000	1-
		SUBTOTAL FOR BUDGET CODE 2539	1	561,920		647,249	1-
		TOTAL FOR INSPECTOR GENERAL-IC	2	1,739,920		680,249	2-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR INSPECTOR GENERAL-OTPS		9	2,044,921	8	771,750	1-	1,273,171-

ADOPTED BUDGET - FY15  
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	7,000	2,044,921		771,750	1,273,171-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,044,921		771,750	1,273,171-

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		2,030,920		757,749	1,273,171-
TOTAL		2,044,921		771,750	1,273,171-

ADOPTED BUDGET- FY15  
 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	299	18,939,994	275	20,116,093	1,176,099
FINANCIAL PLAN SAVINGS			14	1,035,000	1,035,000
APPROPRIATION	299	18,939,994	289	21,151,093	2,211,099

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,763,788		16,577,842	2,814,054
OTHER CATEGORICAL		596,496		596,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		182,796		33,366	149,430-
INTRA-CITY SALES		4,396,914		3,943,389	453,525-
TOTAL		18,939,994		21,151,093	2,211,099
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY15  
 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	1,015,128	25,347,296	579,670	6,475,175	18,872,121-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,347,296		6,475,175	18,872,121-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,022,149		4,994,101	28,048-
OTHER CATEGORICAL		1,258,000		8,000	1,250,000-
CAPITAL FUNDS - I.F.A.					
STATE		74,840			74,840-
FEDERAL - C.D.		8,000,000			8,000,000-
FEDERAL - OTHER		8,952,387		706,325	8,246,062-
INTRA-CITY SALES		2,039,920		766,749	1,273,171-
TOTAL		25,347,296		6,475,175	18,872,121-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	299	18,939,994	275	20,116,093	1,176,099
FINANCIAL PLAN SAVINGS			14	1,035,000	1,035,000
APPROPRIATION	299	18,939,994	289	21,151,093	2,211,099
OTPS					
TOTALS FOR OPERATING BUDGET		25,347,296		6,475,175	18,872,121-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,347,296		6,475,175	18,872,121-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	299	44,287,290	275	26,591,268	17,696,022-
FINANCIAL PLAN SAVINGS			14	1,035,000	1,035,000
APPROPRIATION	299	44,287,290	289	27,626,268	16,661,022-
FUNDING					
CITY		18,785,937		21,571,943	2,786,006
OTHER CATEGORICAL		1,854,496		604,496	1,250,000-
CAPITAL FUNDS - I.F.A.					
STATE		74,840			74,840-
FEDERAL - C.D.		8,000,000			8,000,000-
FEDERAL - OTHER		9,135,183		739,691	8,395,492-
INTRA-CITY SALES		6,436,834		4,710,138	1,726,696-
TOTAL FUNDING		44,287,290		27,626,268	16,661,022-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES  
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		2,367,643		2,292,022	75,621-
		499 OTHER EXPENSES - GENERAL				700,000	700,000
		SUBTOTAL FOR OTHR SER&CHR		2,367,643		2,992,022	624,379
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		13,650,242		17,098,693	3,448,451
		SUBTOTAL FOR FXD MIS CHGS		13,650,242		17,098,693	3,448,451
		SUBTOTAL FOR BUDGET CODE 2001		16,017,885		20,090,715	4,072,830
BUDGET CODE: 2002 SCHOMBURG CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		472,030		456,954	15,076-
		SUBTOTAL FOR OTHR SER&CHR		472,030		456,954	15,076-
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,362,314		2,043,471	681,157
		SUBTOTAL FOR FXD MIS CHGS		1,362,314		2,043,471	681,157
		SUBTOTAL FOR BUDGET CODE 2002		1,834,344		2,500,425	666,081
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		18,616,802		23,355,713	4,738,911
		TOTAL FOR LUMP SUM APPROPRIATION		18,616,802		23,355,713	4,738,911

ADOPTED BUDGET - FY15  
 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	2,839,673	18,616,802	2,748,976	23,355,713	4,738,911
FINANCIAL PLAN SAVINGS APPROPRIATION		18,616,802		23,355,713	4,738,911

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,616,802		23,355,713	4,738,911
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,616,802		23,355,713	4,738,911

ADOPTED BUDGET- FY15  
 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	2,839,673	18,616,802	2,748,976	23,355,713	4,738,911
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,616,802		23,355,713	4,738,911

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,616,802	23,355,713	4,738,911
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 18,616,802 23,355,713 4,738,911

PS MEMO AMOUNTS



ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

	MODIFIED FY14 - 06/26/14	ADOPTED BUDGET FY15			
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		18,616,802		23,355,713	4,738,911
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,616,802		23,355,713	4,738,911
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		18,616,802		23,355,713	4,738,911
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,616,802		23,355,713	4,738,911
FUNDING					
CITY		18,616,802		23,355,713	4,738,911
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		18,616,802		23,355,713	4,738,911

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# 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		3,726,504	3,492,284	234,220-
		SUBTOTAL FOR OTHR SER&CHR			3,726,504		3,492,284	234,220-
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		14,835,372	22,253,058	7,417,686
		SUBTOTAL FOR FXD MIS CHGS			14,835,372		22,253,058	7,417,686
		SUBTOTAL FOR BUDGET CODE 2002			18,561,876		25,745,342	7,183,466
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND								
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		341,195	511,793	170,598
		SUBTOTAL FOR FXD MIS CHGS			341,195		511,793	170,598
		SUBTOTAL FOR BUDGET CODE 3001			341,195		511,793	170,598
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			18,903,071		26,257,135	7,354,064
		TOTAL FOR LUMP SUM-BORO OF MANHATTAN			18,903,071		26,257,135	7,354,064

ADOPTED BUDGET - FY15  
 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	3,726,504	18,903,071	3,492,284	26,257,135	7,354,064
FINANCIAL PLAN SAVINGS APPROPRIATION		18,903,071		26,257,135	7,354,064

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,903,071		26,257,135	7,354,064
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,903,071		26,257,135	7,354,064

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# 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		2,383,553	2,233,742	149,811-
		SUBTOTAL FOR OTHR SER&CHR			2,383,553		2,233,742	149,811-
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		14,529,955	21,794,932	7,264,977
		SUBTOTAL FOR FXD MIS CHGS			14,529,955		21,794,932	7,264,977
		SUBTOTAL FOR BUDGET CODE 2003			16,913,508		24,028,674	7,115,166
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND								
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		342,466	513,699	171,233
		SUBTOTAL FOR FXD MIS CHGS			342,466		513,699	171,233
		SUBTOTAL FOR BUDGET CODE 4002			342,466		513,699	171,233
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			17,255,974		24,542,373	7,286,399
		TOTAL FOR LUMP SUM- BOR OF BRONX			17,255,974		24,542,373	7,286,399

ADOPTED BUDGET - FY15  
 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	2,383,553	17,255,974	2,233,742	24,542,373	7,286,399
FINANCIAL PLAN SAVINGS APPROPRIATION		17,255,974		24,542,373	7,286,399

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,255,974	24,542,373	7,286,399
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	17,255,974	24,542,373	7,286,399

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15			
			# 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		734,408	688,249	46,159-
		SUBTOTAL FOR OTHR SER&CHR			734,408		688,249	46,159-
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		6,282,249	9,423,374	3,141,125
		SUBTOTAL FOR FXD MIS CHGS			6,282,249		9,423,374	3,141,125
	SUBTOTAL FOR BUDGET CODE 2004				7,016,657		10,111,623	3,094,966
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND								
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		87,457	131,186	43,729
		SUBTOTAL FOR FXD MIS CHGS			87,457		131,186	43,729
	SUBTOTAL FOR BUDGET CODE 5003				87,457		131,186	43,729
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY						7,104,114	10,242,809	3,138,695
TOTAL FOR LUMP SUM-BORO OF STATEN ISL						7,104,114	10,242,809	3,138,695

ADOPTED BUDGET - FY15  
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	734,408	7,104,114	688,249	10,242,809	3,138,695
FINANCIAL PLAN SAVINGS APPROPRIATION		7,104,114		10,242,809	3,138,695

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,104,114		10,242,809	3,138,695
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		7,104,114		10,242,809	3,138,695

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4001 YALP DYCD Funds									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		175,000					175,000-
		SUBTOTAL FOR FXD MIS CHGS		175,000					175,000-
		SUBTOTAL FOR BUDGET CODE 4001		175,000					175,000-
		TOTAL FOR		175,000					175,000-
RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY									
BUDGET CODE: S001 BTOP Grant Funds									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		68,733					68,733-
		SUBTOTAL FOR FXD MIS CHGS		68,733					68,733-
		SUBTOTAL FOR BUDGET CODE S001		68,733					68,733-
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		327,008					327,008-
		SUBTOTAL FOR FXD MIS CHGS		327,008					327,008-
		SUBTOTAL FOR BUDGET CODE 7001		327,008					327,008-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR NY PUBLIC LIBRARY				2,002,419		1,256,678	745,741-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2006 SYSTEMWIDE SERVICES							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		3,700,000	3,700,000
				SUBTOTAL FOR OTHR SER&CHR		3,700,000	3,700,000
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES	43,415,814	48,524,184	5,108,370
				SUBTOTAL FOR FXD MIS CHGS	43,415,814	48,524,184	5,108,370
				SUBTOTAL FOR BUDGET CODE 2006	43,415,814	52,224,184	8,808,370
				TOTAL FOR NEW YORK CITY PUBLIC LIBRARY	43,415,814	52,224,184	8,808,370
				TOTAL FOR SYSTEMWIDE SERVICES	45,593,233	53,480,862	7,887,629

ADOPTED BUDGET - FY15  
 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		45,593,233		53,480,862	7,887,629
FINANCIAL PLAN SAVINGS APPROPRIATION		45,593,233		53,480,862	7,887,629

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		44,672,492		53,480,862	8,808,370
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		920,741			920,741-
TOTAL		45,593,233		53,480,862	7,887,629

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		908,085		1,362,128	454,043
		SUBTOTAL FOR FXD MIS CHGS		908,085		1,362,128	454,043
		SUBTOTAL FOR BUDGET CODE 2007		908,085		1,362,128	454,043
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		908,085		1,362,128	454,043
		TOTAL FOR CONSULTANT & ADVISORY SVCS		908,085		1,362,128	454,043

ADOPTED BUDGET - FY15  
 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		908,085		1,362,128	454,043
FINANCIAL PLAN SAVINGS					
APPROPRIATION		908,085		1,362,128	454,043

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		908,085		1,362,128	454,043
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		908,085		1,362,128	454,043

ADOPTED BUDGET- FY15  
 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	6,844,465	89,764,477	6,414,275	115,885,307	26,120,830
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,764,477		115,885,307	26,120,830

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		88,843,736		115,885,307	27,041,571
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		920,741			920,741-
TOTAL		89,764,477		115,885,307	26,120,830
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY14 - 06/26/14	ADOPTED BUDGET FY15			
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		89,764,477		115,885,307	26,120,830
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,764,477		115,885,307	26,120,830
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		89,764,477		115,885,307	26,120,830
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,764,477		115,885,307	26,120,830
FUNDING					
CITY		88,843,736		115,885,307	27,041,571
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		920,741			920,741-
TOTAL FUNDING		89,764,477		115,885,307	26,120,830

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY										
BUDGET CODE: S001 BTOP Grant Funds										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			216,046					216,046-
		SUBTOTAL FOR FXD MIS CHGS			216,046					216,046-
		SUBTOTAL FOR BUDGET CODE S001			216,046					216,046-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			38,682					38,682-
		716 PAYMENTS TO LIBRARIES			522,776					522,776-
		SUBTOTAL FOR FXD MIS CHGS			561,458					561,458-
		SUBTOTAL FOR BUDGET CODE 7001			561,458					561,458-
		TOTAL FOR BROOKLYN PUBLIC LIBRARY			777,504					777,504-
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			3,166,005			2,811,619		354,386-
		499 OTHER EXPENSES - GENERAL						2,800,000		2,800,000
		SUBTOTAL FOR OTHR SER&CHR			3,166,005			5,611,619		2,445,614
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			58,016,160			74,391,390		16,375,230
		SUBTOTAL FOR FXD MIS CHGS			58,016,160			74,391,390		16,375,230
		SUBTOTAL FOR BUDGET CODE 2001		1	61,185,415		1	80,006,259		18,820,844
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM										

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		3,446,667		5,170,000		1,723,333	
SUBTOTAL FOR FXD MIS CHGS					3,446,667		5,170,000		1,723,333
SUBTOTAL FOR BUDGET CODE 2005					3,446,667		5,170,000		1,723,333
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		534,043		801,064		267,021	
SUBTOTAL FOR FXD MIS CHGS					534,043		801,064		267,021
SUBTOTAL FOR BUDGET CODE 3001					534,043		801,064		267,021
BUDGET CODE: 6001 CD 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 6001					350,000			350,000-	
TOTAL FOR BROOKLYN PUBLIC LIBRARY			1	65,516,125	1	85,977,323		20,461,198	
TOTAL FOR LUMP SUM			1	66,293,629	1	85,977,323		19,683,694	



ADOPTED BUDGET - FY15  
 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	3,167,255	66,293,629	2,812,869	85,977,323	19,683,694
FINANCIAL PLAN SAVINGS APPROPRIATION		66,293,629		85,977,323	19,683,694

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,166,125		85,977,323	20,811,198
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,127,504			1,127,504-
<b>TOTAL</b>		<b>66,293,629</b>		<b>85,977,323</b>	<b>19,683,694</b>

ADOPTED BUDGET- FY15  
 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	3,167,255	66,293,629	2,812,869	85,977,323	19,683,694
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,293,629		85,977,323	19,683,694

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,166,125		85,977,323	20,811,198
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,127,504			1,127,504-
TOTAL		66,293,629		85,977,323	19,683,694
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY14 - 06/26/14	ADOPTED BUDGET FY15			
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		66,293,629		85,977,323	19,683,694
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,293,629		85,977,323	19,683,694
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		66,293,629		85,977,323	19,683,694
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,293,629		85,977,323	19,683,694
FUNDING					
CITY		65,166,125		85,977,323	20,811,198
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,127,504			1,127,504-
TOTAL FUNDING		66,293,629		85,977,323	19,683,694

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY									
BUDGET CODE: S001 BTOP Grant Funds									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			231,887				231,887-
SUBTOTAL FOR FXD MIS CHGS					231,887				231,887-
SUBTOTAL FOR BUDGET CODE S001					231,887				231,887-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			537,440				537,440-
SUBTOTAL FOR FXD MIS CHGS					537,440				537,440-
SUBTOTAL FOR BUDGET CODE 7001					537,440				537,440-
TOTAL FOR QUEENS PUBLIC LIBRARY					769,327				769,327-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY									
BUDGET CODE: 2001 QPL OPERATING SUBSIDY									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			3,309,798			3,034,848	274,950-
		499 OTHER EXPENSES - GENERAL						2,800,000	2,800,000
SUBTOTAL FOR OTHR SER&CHR					3,309,798			5,834,848	2,525,050
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			61,818,434			79,568,014	17,749,580
SUBTOTAL FOR FXD MIS CHGS					61,818,434			79,568,014	17,749,580
SUBTOTAL FOR BUDGET CODE 2001					65,128,232			85,402,862	20,274,630
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			553,333			830,000	276,667
SUBTOTAL FOR FXD MIS CHGS					553,333			830,000	276,667
SUBTOTAL FOR BUDGET CODE 3001					553,333			830,000	276,667
BUDGET CODE: 6001 CD Adult Literacy Funding									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		525,000			525,000-
		SUBTOTAL FOR FXD MIS CHGS		525,000			525,000-
		SUBTOTAL FOR BUDGET CODE 6001		525,000			525,000-
		TOTAL FOR QUEENS PUBLIC LIBRARY		66,206,565		86,232,862	20,026,297
		TOTAL FOR LUMP SUM		66,975,892		86,232,862	19,256,970

ADOPTED BUDGET - FY15  
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	3,309,798	66,975,892	3,034,848	86,232,862	19,256,970
FINANCIAL PLAN SAVINGS APPROPRIATION		66,975,892		86,232,862	19,256,970

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,681,565		86,232,862	20,551,297
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,294,327			1,294,327-
TOTAL		66,975,892		86,232,862	19,256,970

ADOPTED BUDGET- FY15  
 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	3,309,798	66,975,892	3,034,848	86,232,862	19,256,970
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,975,892		86,232,862	19,256,970

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,681,565		86,232,862	20,551,297
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,294,327			1,294,327-
TOTAL		66,975,892		86,232,862	19,256,970
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		66,975,892		86,232,862	19,256,970
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,975,892		86,232,862	19,256,970
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		66,975,892		86,232,862	19,256,970
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,975,892		86,232,862	19,256,970
FUNDING					
CITY		65,681,565		86,232,862	20,551,297
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,294,327			1,294,327-
TOTAL FUNDING		66,975,892		86,232,862	19,256,970



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
03		UNSALARIED 035 CUSTODIAL ALLOWANCES							
SUBTOTAL FOR UNSALARIED									
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL			1				1
		047 OVERTIME			1				1
		049 BACKPAY - PRIOR YEARS			1				1
		091 PARAPROFESSIONAL PER SESSION			1				1
SUBTOTAL FOR ADD GRS PAY					4				4
SUBTOTAL FOR BUDGET CODE 4300					4				4
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
01		F/T SALARIED 001 FULL YEAR POSITIONS	306	13,722,310	46	13,722,310		260-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	33,177	2,744,048,294	29,163	2,734,112,361		4,014-	9,935,933-
SUBTOTAL FOR F/T SALARIED				33,483	2,757,770,604	29,209	2,747,834,671	4,274-	9,935,933-
02		OTH SALARIED 021 PART-TIME POSITIONS		167,606		167,606			
SUBTOTAL FOR OTH SALARIED					167,606		167,606		
03		UNSALARIED 031 UNSALARIED		139,381,740		139,381,740			
		035 CUSTODIAL ALLOWANCES		55,417		55,417			
SUBTOTAL FOR UNSALARIED					139,437,157		139,437,157		
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		155,149		155,149			
		046 TERMINAL LEAVE		26,910,000		26,910,000			
		047 OVERTIME		1,785,735		1,785,735			
		049 BACKPAY - PRIOR YEARS		594,767		594,767			
		057 BONUS PAYMENTS		400,000		400,000			
		058 NON-PENSIONABLE-PREPARATION PD		3,500,000		3,500,000			
		091 PARAPROFESSIONAL PER SESSION		106,520,427		106,520,427			
SUBTOTAL FOR ADD GRS PAY					139,866,078		139,866,078		
05		AMT TO SCHED 051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
06		FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		262		262			
SUBTOTAL FOR FRINGE BENES					262		262		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4301			33,483	3,037,241,707	29,209	3,027,305,774	4,274-	9,935,933-
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		
02 OTH SALARIED		021 PART-TIME POSITIONS		26,759		26,759		
SUBTOTAL FOR OTH SALARIED				26,759		26,759		
03 UNSALARIED		031 UNSALARIED		12,243,969		12,243,969		
		035 CUSTODIAL ALLOWANCES		2,183		2,183		
SUBTOTAL FOR UNSALARIED				12,246,152		12,246,152		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,097		2,097		
		047 OVERTIME		14,264		14,264		
		049 BACKPAY - PRIOR YEARS		945		945		
		058 NON-PENSIONABLE-PREPARATION PD		150,000		150,000		
		091 PARAPROFESSIONAL PER SESSION		48,758		48,758		
SUBTOTAL FOR ADD GRS PAY				216,064		216,064		
SUBTOTAL FOR BUDGET CODE 4305			1,400	79,946,055	1,400	79,946,055		
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		371,550		371,550		
SUBTOTAL FOR ADD GRS PAY				371,550		371,550		
SUBTOTAL FOR BUDGET CODE 4317			138	13,569,660	138	13,569,660		
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID								
03 UNSALARIED		031 UNSALARIED		2,891,306		2,891,306		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		035 CUSTODIAL ALLOWANCES		8,854,774		8,854,774			
		SUBTOTAL FOR UNSALARIED		11,746,080		11,746,080			
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		12,139,080		12,139,080			
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
03 UNSALARIED		031 UNSALARIED		1,951,889		1,951,889			
		035 CUSTODIAL ALLOWANCES		1,857,910		1,857,910			
		SUBTOTAL FOR UNSALARIED		3,809,799		3,809,799			
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		25,000		25,000			
		091 PARAPROFESSIONAL PER SESSION		4,651,031		4,651,031			
		SUBTOTAL FOR ADD GRS PAY		4,676,031		4,676,031			
		SUBTOTAL FOR BUDGET CODE 4325		8,485,830		8,485,830			
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	978	8,810,760	805	8,810,760		173-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	25,986	1,440,574,517	29,976	1,443,680,869		3,990	3,106,352
		SUBTOTAL FOR F/T SALARIED	26,964	1,449,385,277	30,781	1,452,491,629		3,817	3,106,352
02 OTH SALARIED		021 PART-TIME POSITIONS		262,446		262,446			
		SUBTOTAL FOR OTH SALARIED		262,446		262,446			
03 UNSALARIED		031 UNSALARIED		36,355,705		37,419,174			1,063,469
		035 CUSTODIAL ALLOWANCES		175,651		175,651			
		SUBTOTAL FOR UNSALARIED		36,531,356		37,594,825			1,063,469
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,776		69,776			
		046 TERMINAL LEAVE		15,000		15,000			
		047 OVERTIME		54,002		54,002			
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556			
		057 BONUS PAYMENTS		9,000		9,000			
		058 NON-PENSIONABLE-PREPARATION PD		10,377,994		10,377,994			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		060 INT ON DEF WAGES/LATE WAGE ADJ		1,375,001		1,375,001		
		061 SUPPER MONEY		350,000		350,000		
		091 PARAPROFESSIONAL PER SESSION		91,740,091		94,787,286		3,047,195
		SUBTOTAL FOR ADD GRS PAY		105,149,420		108,196,615		3,047,195
		SUBTOTAL FOR BUDGET CODE 4601	26,964	1,591,328,499	30,781	1,598,545,515	3,817	7,217,016
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	425	193,017	425	298,899		105,882
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	3,745,965	50	3,745,965		
		SUBTOTAL FOR F/T SALARIED	475	3,938,982	475	4,044,864		105,882
02 OTH SALARIED		021 PART-TIME POSITIONS		109,658		109,658		
		SUBTOTAL FOR OTH SALARIED		109,658		109,658		
03 UNSALARIED		031 UNSALARIED		3,802,345		3,802,345		
		035 CUSTODIAL ALLOWANCES		3,482		3,482		
		SUBTOTAL FOR UNSALARIED		3,805,827		3,805,827		
04 ADD GRS PAY		047 OVERTIME		245,996		245,996		
		049 BACKPAY - PRIOR YEARS		100		100		
		058 NON-PENSIONABLE-PREPARATION PD		250,000		250,000		
		091 PARAPROFESSIONAL PER SESSION		37,451,459		37,451,459		
		SUBTOTAL FOR ADD GRS PAY		37,947,555		37,947,555		
		SUBTOTAL FOR BUDGET CODE 4605	475	45,802,022	475	45,907,904		105,882
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		
		035 CUSTODIAL ALLOWANCES		35,467,118		35,467,118		
		SUBTOTAL FOR UNSALARIED		35,643,969		35,643,969		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4620					35,643,969				35,643,969
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105			
SUBTOTAL FOR F/T SALARIED				1	114,105	1			114,105
03 UNSALARIED		031 UNSALARIED		1,476,134		1,476,134			
		035 CUSTODIAL ALLOWANCES		5,032		5,032			
SUBTOTAL FOR UNSALARIED					1,481,166				1,481,166
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10			
		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		1,000		1,000			
		091 PARAPROFESSIONAL PER SESSION		30,231		30,231			
SUBTOTAL FOR ADD GRS PAY					31,341				31,341
SUBTOTAL FOR BUDGET CODE 4625				1	1,626,612	1			1,626,612
BUDGET CODE: 4648 GE Central Managed Sch Supp-HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,321,393		2,321,393			29,000,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL		63,546,995	43	22,153,224		43	41,393,771-
SUBTOTAL FOR F/T SALARIED					94,868,388	43	24,474,617	43	70,393,771-
02 OTH SALARIED		021 PART-TIME POSITIONS		303,700		303,700			
SUBTOTAL FOR OTH SALARIED					303,700				303,700
03 UNSALARIED		031 UNSALARIED		2,800,000		2,800,000			
		035 CUSTODIAL ALLOWANCES		10,103		10,103			
SUBTOTAL FOR UNSALARIED					2,810,103				2,810,103
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		600,000		600,000			
		047 OVERTIME		19,542		19,542			
		091 PARAPROFESSIONAL PER SESSION		7,197,341		7,352,364			155,023
SUBTOTAL FOR ADD GRS PAY					7,816,883		7,971,906		155,023
SUBTOTAL FOR BUDGET CODE 4648					105,799,074	43	35,560,326	43	70,238,748-
BUDGET CODE: 4660 LYFE PROGRAM									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		035 CUSTODIAL ALLOWANCES		4,040		4,040			
		SUBTOTAL FOR UNSALARIED		684,538		684,538			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		41,006		41,006			
		091 PARAPROFESSIONAL PER SESSION		38,439		38,439			
		SUBTOTAL FOR ADD GRS PAY		79,545		79,545			
		SUBTOTAL FOR BUDGET CODE 4660	206	10,504,620	206	10,504,620			
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			
		035 CUSTODIAL ALLOWANCES		165,613		165,613			
		SUBTOTAL FOR UNSALARIED		587,429		587,429			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		10		10			
		091 PARAPROFESSIONAL PER SESSION		162,180		162,180			
		SUBTOTAL FOR ADD GRS PAY		162,305		162,305			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4664					749,734		749,734		
BUDGET CODE: 7902 City Council Member Items									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,339,000					1,339,000-
SUBTOTAL FOR F/T SALARIED					1,339,000				1,339,000-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION				1,275,000			1,275,000
SUBTOTAL FOR ADD GRS PAY						1,275,000			1,275,000
SUBTOTAL FOR BUDGET CODE 7902					1,339,000		1,275,000		64,000-
BUDGET CODE: 8489 GE Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	755	50,000,000	368	50,000,000		387-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,551	249,919,611	3,178	249,919,611		373-	
SUBTOTAL FOR F/T SALARIED				4,306	299,919,611	3,546	299,919,611	760-	
03 UNSALARIED		031 UNSALARIED		10,861,784		10,861,784			
SUBTOTAL FOR UNSALARIED					10,861,784		10,861,784		
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		105,000		105,000			
SUBTOTAL FOR ADD GRS PAY					105,000		105,000		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066			
		065 SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377			
		066 UNEMPLOYMENT INSURANCE		1,651,335		1,651,335			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815			
		081 ANNUITY CONTRIBUTIONS		1,330,384		1,330,384			
		085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364			
SUBTOTAL FOR FRINGE BENES					81,392,341		81,392,341		
SUBTOTAL FOR BUDGET CODE 8489				4,306	392,278,736	3,546	392,278,736	760-	
BUDGET CODE: 9000 State CFE									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		255,509,417		282,685,812			27,176,395
SUBTOTAL FOR F/T SALARIED					255,509,417		282,685,812		27,176,395
SUBTOTAL FOR BUDGET CODE 9000					255,509,417		282,685,812		27,176,395

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		66,979	5,592,415,229	65,805	5,546,675,841	1,174- 45,739,388-
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS		66,979	5,592,415,229	65,805	5,546,675,841	1,174- 45,739,388-



ADOPTED BUDGET - FY15  
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	66,979	5,592,415,229	65,805	5,546,675,841	45,739,388-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66,979	5,592,415,229	65,805	5,546,675,841	45,739,388-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,206,639,847		2,232,704,647	26,064,800
OTHER CATEGORICAL		42,000,000			42,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,329,228,482		3,299,424,294	29,804,188-
FEDERAL - C.D.					
FEDERAL - OTHER		14,546,900		14,546,900	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,592,415,229</b>		<b>5,546,675,841</b>	<b>45,739,388-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					ADOPTED BUDGET FY15	
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	170,505
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	36,200- 66,848	1	59,514
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	34	2,704,178
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	49,492-212,614	1	109,100
4056	ADM MANAGER-NON-MGRL FROM	D 740	1002C	53,373-119,841	1	92,919
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	6	325,664
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	1	62,155
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	10	796,703
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	9	550,635
4561	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	8	606,624
4656	PROCUREMENT ANALYST	D 740	12158	40,139- 85,053	1	60,632
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	75,452- 93,819	14	1,140,386
4711	DISTRICT MANAGER OF ADMIN	D 740	10200	75,452- 93,819	137	9,457,036
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	61,864- 61,864	2	104,493
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	63	6,581,132
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	176	16,452,948
4776	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	6	440,714
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	8	1,021,770
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	37	2,032,827
5326	*ELEVATOR OPERATOR	D 740	80910	30,176- 37,124	4	131,117
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	1,177,078
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	2	60,440
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	22	1,036,397
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	6	315,412
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	1	44,048
5851	STOCK WORKER	D 740	12200	24,233- 46,519	8	281,594
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	35,534- 53,337	1	43,230

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5921	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 62,155	1	57,081
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	214	12,021,755
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	1,735	70,651,374
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	281	8,900,350
6521	SCHOOL COMPUTER TECHNOLOG	X 740	06786	59,604- 77,224	169	7,430,675
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	33	1,566,964
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	19	1,269,604
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					3,068	149,940,468
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	96,366-190,000	2	355,387
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	96,366-180,000	8	1,263,070
2206	ADMINISTRATIVE ASSISTANT	D 740	E0737	51,000-196,575	86	12,204,378
2366	ASSISTANT PRINCIPAL	Q 740	SUAPQ	97,735-128,067	283	32,189,187
2401	SCHOOL MEDICAL INSPECTOR	Q 742	MIMIR	72,107- 77,915	3	216,321
2451	PRINCIPAL	D 740	SUPLQ	123,457-154,295	513	73,365,246
2461	PRINCIPAL	Q 740	SUPLQ	123,457-154,295	413	55,925,949
2481	PRINCIPAL	Q 740	SUPLQ	123,457-154,295	688	91,457,704
2487	PRINCIPAL	Y 742	SUPLQ	123,457-154,295	3	442,058
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	11	1,575,322
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	97,735-128,067	2,307	240,047,716
2536	ASSISTANT PRINCIPAL	Q 742	SUAPQ	97,735-128,067	1	70,241
2537	ASSISTANT PRINCIPAL	Q 742	SUAPQ	97,735-128,067	5	544,265
2553	12 MONTH SPECIAL EDUCATIO	Q 742	SCAPQ	107,387-130,515	1	121,463
2561	ASSISTANT PRINCIPAL	Y 742	SSAPQ	108,869-128,847	775	90,767,794
2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	19	1,815,314
2564	NEW LEADER	Q 742	NLNSQ	81,281-113,304	10	906,423
2571	ASSISTANT PRINCIPAL ASSIG	Q 742	SUAAQ	97,735-114,183	6	628,118
2573	ASSISTANT PRINCIPAL ASSIG	Q 742	SSAAQ	108,869-126,883	2	224,526
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	2	242,664
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,186-105,051	40	3,504,266
2816	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	51,186-105,051	2	141,243
2821	SCHOOL SOCIAL WORKER - RE	Q 740	CLSWR	48,815-105,051	342	28,785,443
2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	1	59,005
2827	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	2	208,485
2901	GUIDANCE COUNSELOR ASSD	E Q 740	E0774	-	2	192,668
2921	GUIDANCE COUNSELOR-REG	SU Q 740	GCGCR	42,006-103,452	1,442	120,244,142

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2926	GUIDANCE COUNSELOR	D 740	E0390	-	2	143,992
2927	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,186-103,452	1	102,852
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	160	11,718,277
3001	TEACHER	Q 740	TRTRQ	43,214-130,064	47,434	3,570,332,102
3006	TEACHER REGULAR GRADES	D 740	E0342	-	125	7,460,176
3007	TEACHER	Q 742	TRTRQ	43,214-130,064	23	2,213,818
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	45,530-110,054	114	9,426,993
3091	TEACHER	Q 742	TRTRQ	43,214-130,064	291	25,337,570
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	2,593	173,832,443
3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	20	1,138,786
3107	TEACHER SPECIAL EDUCATION	Y 742	TRTSQ	45,530-110,054	6	591,451
3141	TEACHER	Q 742	TRTRQ	43,214-130,064	121	8,982,937
3151	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	6	389,505
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	3	198,328
3191	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1	69,160
3341	LAB SPECIALIST/ASSISTANT-	Q 740	LBLAR	32,383- 39,938	117	8,116,093
3351	ADULT EDUCATION EMPLOYEE	Q 742	E0449	-	30	2,235,241
3411	TEACH ASST VOCATION - REG	Q 740	ASVAR	40,977- 44,589	26	1,131,720
3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	32,383- 78,514	4	263,247
3491	SCHOOL SECRETARY-REG SUB	Q 740	SYSYR	32,988- 65,508	2,669	143,922,460
3497	SCHOOL SECRETARY	Q 742	SYSYQ	32,988- 65,508	2	127,668
3551	TEACHER ASSISTANT - REG S	Q 742	ASATR	22,500- 31,349	9	234,329
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,538	47,169,480
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	32	948,086
SUBTOTAL FOR OBJECT 005					62,296	4,773,585,112

POSITION SCHEDULE FOR U/A 401	65,364	4,923,525,580
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	441	33,218,205
TOTAL FOR U/A 401	65,805	4,956,743,785

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE										
10		SUPPLYS&MATL	100		658,342					658,342-
		SUBTOTAL FOR SUPPLYS&MATL			658,342					658,342-
30		PROPTY&EQUIP	337		903,235			2,803,235		1,900,000
		SUBTOTAL FOR PROPTY&EQUIP			903,235			2,803,235		1,900,000
40		OTHR SER&CHR	400		899,750					899,750-
		SUBTOTAL FOR OTHR SER&CHR			899,750					899,750-
		SUBTOTAL FOR BUDGET CODE 4300			2,461,327			2,803,235		341,908
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE										
10		SUPPLYS&MATL	100		85,079,753			93,944,812		8,865,059
		199 DATA PROCESSING SUPPLIES			1,808,636			1,808,636		
		SUBTOTAL FOR SUPPLYS&MATL			86,888,389			95,753,448		8,865,059
30		PROPTY&EQUIP	300		2,988,761			11,992,054		9,003,293
		337 BOOKS-OTHER			6,355,113			6,355,113		
		338 LIBRARY BOOKS			885,454			885,454		
		SUBTOTAL FOR PROPTY&EQUIP			10,229,328			19,232,621		9,003,293
40		OTHR SER&CHR	042001	40X	1,658,437					1,658,437-
		126001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		9,065,339			10,723,776		1,658,437
		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			20,101,623			20,101,623		
60		CNRCTL SVCS	600		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		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	6	40,000	6	40,000			
		685 PROF SERV DIRECT EDUC SERV	104	7,944,766	104	7,944,766			
		686 PROF SERV OTHER	2	1,840	2	1,840			
		689 PROF SERV CURRIC & PROF DEVEL	6	2,516,021	6	2,516,021			
		SUBTOTAL FOR CNTRCTL SVCS	248	15,267,092	248	15,267,092			
		SUBTOTAL FOR BUDGET CODE 4301	248	132,486,432	248	150,354,784			17,868,352
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		980,823		980,823			
		199 DATA PROCESSING SUPPLIES		75,042		75,042			
		SUBTOTAL FOR SUPPLYS&MATL		1,055,865		1,055,865			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		303,164		303,164			
		337 BOOKS-OTHER		56,207		56,207			
		338 LIBRARY BOOKS		234,114		234,114			
		SUBTOTAL FOR PROPTY&EQUIP		593,485		593,485			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095			
		402 TELEPHONE & OTHER COMMUNICATNS		28,830		28,830			
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,552		28,552			
		SUBTOTAL FOR OTHR SER&CHR		1,081,477		1,081,477			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	200	1	200			
		602 TELECOMMUNICATIONS MAINT	1	1,999	1	1,999			
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300			
		615 PRINTING CONTRACTS	1	10,274	1	10,274			
		622 TEMPORARY SERVICES	1	20,000	1	20,000			
		685 PROF SERV DIRECT EDUC SERV	5	637,316	5	637,316			
		686 PROF SERV OTHER	60	2,503,798	60	2,503,798			
		689 PROF SERV CURRIC & PROF DEVEL	101	3,936,664	101	3,936,664			
		SUBTOTAL FOR CNTRCTL SVCS	171	7,113,551	171	7,113,551			
		SUBTOTAL FOR BUDGET CODE 4305	171	9,844,378	171	9,844,378			
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		680,342					680,342-
		199 DATA PROCESSING SUPPLIES		7,318,308		8,139,713			821,405
		SUBTOTAL FOR SUPPLYS&MATL		7,998,650		8,139,713			141,063

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,799,087		10,799,087	
		337 BOOKS-OTHER		62,137,820		62,029,508	108,312-
		338 LIBRARY BOOKS		7,758,692		7,758,692	
		SUBTOTAL FOR PROPTY&EQUIP		80,695,599		80,587,287	108,312-
		SUBTOTAL FOR BUDGET CODE 4315		88,694,249		88,727,000	32,751
BUDGET CODE: 4317 UNIVERSAL PRE-K							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		679,075		679,075	
		338 LIBRARY BOOKS		47,966		47,966	
		SUBTOTAL FOR PROPTY&EQUIP		727,041		727,041	
40 OTHR SER&CHR		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		173,143		173,143	
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		105,536		105,536	
		670 PMTS CONTRACT/CORPORAT SCHOOL	32	14,281,509	32	12,031,509	2,250,000-
		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	14,655,915	32	12,405,915	2,250,000-
		SUBTOTAL FOR BUDGET CODE 4317	32	15,556,099	32	13,306,099	2,250,000-
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		545,080		545,080	
		199 DATA PROCESSING SUPPLIES		44,208		44,208	
		SUBTOTAL FOR SUPPLYS&MATL		589,288		589,288	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,067,163		11,067,163	
		337 BOOKS-OTHER		590,344		590,344	
		338 LIBRARY BOOKS		965,793		965,793	
		SUBTOTAL FOR PROPTY&EQUIP		12,623,300		12,623,300	
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL				130,802,795	130,802,795
		400 CONTRACTUAL SERVICES-GENERAL		8,420,454		8,420,454	
		402 TELEPHONE & OTHER COMMUNICATNS		10,200		10,200	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,802,700		2,802,700	
		SUBTOTAL FOR OTHR SER&CHR		11,233,354		142,036,149	130,802,795
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,050,250	1	2,050,250	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,200	1	2,200	
		668 BUS TRANSP REIMBURSABLE PRGMS		33,520	1	33,520	1
		669 TRANSPORTATION OF PUPILS	3	27,175	3	27,175	
		685 PROF SERV DIRECT EDUC SERV	17	2,275,645	17	2,275,645	
		689 PROF SERV CURRIC & PROF DEVEL	7	256,956	7	256,956	
		695 EDUCATION & REC FOR YOUTH PRGM	1	190,000	1	190,000	
		SUBTOTAL FOR CNTRCTL SVCS	30	4,835,746	31	4,835,746	1
		SUBTOTAL FOR BUDGET CODE 4320	30	29,281,688	31	160,084,483	1 130,802,795
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,462,627		3,462,627	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		7,875		7,875	
		199 DATA PROCESSING SUPPLIES		106,400		106,400	
		SUBTOTAL FOR SUPPLYS&MATL		3,576,902		3,576,902	
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		71,057		71,057	
		689 PROF SERV CURRIC & PROF DEVEL		72,158		72,158	
		SUBTOTAL FOR CNTRCTL SVCS		161,606		161,606	
		SUBTOTAL FOR BUDGET CODE 4325		3,772,908		3,772,908	
BUDGET CODE: 4600 GE HOLDING CODE - HS							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES				1,000,000	1,000,000
		686 PROF SERV OTHER		250,963		592,563	341,600
		SUBTOTAL FOR CNTRCTL SVCS		250,963		1,592,563	1,341,600
		SUBTOTAL FOR BUDGET CODE 4600		250,963		1,592,563	1,341,600



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		36,427,662			49,790,171		13,362,509
		199	DATA PROCESSING SUPPLIES		2,402,643			2,402,643		
	SUBTOTAL FOR SUPPLYS&MATL				38,830,305			52,192,814		13,362,509
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,705,661			2,705,661		16,000,000-
		337	BOOKS-OTHER		4,698,615			4,698,615		
		338	LIBRARY BOOKS		1,548,326			1,548,326		
	SUBTOTAL FOR PROPTY&EQUIP				24,952,602			8,952,602		16,000,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,826,991			3,826,991		3,000,000-
		402	TELEPHONE & OTHER COMMUNICATNS		5,856,255			5,856,255		
	SUBTOTAL FOR OTHR SER&CHR				12,683,246			9,683,246		3,000,000-
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	3,998,897	52		3,998,897		
		686	PROF SERV OTHER	16	4,887,436	16		4,887,436		
		689	PROF SERV CURRIC & PROF DEVEL	52	1,122,021	52		1,122,021		
		695	EDUCATION & REC FOR YOUTH PRGM	16	137,880	16		137,880		
	SUBTOTAL FOR CNTRCTL SVCS			162	12,007,912	162		12,007,912		
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	89,145,065	162		83,507,574		5,637,491-
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				1,107,212			1,107,212		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		95,700			95,700		
	SUBTOTAL FOR PROPTY&EQUIP				95,700			95,700		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		685 PROF SERV DIRECT EDUC SERV		1,210,039		1,210,039			
		689 PROF SERV CURRIC & PROF DEVEL		2,379,959		2,379,959			
		SUBTOTAL FOR CNTRCTL SVCS		3,589,998		3,589,998			
		SUBTOTAL FOR BUDGET CODE 4605		4,792,910		4,792,910			
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,400		5,400			
		337 BOOKS-OTHER		60,000		60,000			
		SUBTOTAL FOR PROPTY&EQUIP		65,400		65,400			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		203		203			
		SUBTOTAL FOR OTHR SER&CHR		203		203			
		SUBTOTAL FOR BUDGET CODE 4606		68,603		68,603			
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		890,694		724,663			166,031-
		SUBTOTAL FOR SUPPLYS&MATL		890,694		724,663			166,031-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		649,146		649,146			
		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		13,422,510		13,256,479			166,031-
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		830,895		830,895			
		199 DATA PROCESSING SUPPLIES		182,114		182,114			
		SUBTOTAL FOR SUPPLYS&MATL		1,013,009		1,013,009			
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		100,000		100,000			
		SUBTOTAL FOR PROPTY&EQUIP		100,000		100,000			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
						#	CNRCT	AMOUNT	AMOUNT	
60	CNTRCTL	SVCS	685	PROF SERV DIRECT EDUC SERV	531,835			531,835		
			689	PROF SERV CURRIC & PROF DEVEL	56,039			56,039		
		SUBTOTAL FOR CNTRCTL SVCS			587,874			587,874		
		SUBTOTAL FOR BUDGET CODE 4620			1,700,883			1,700,883		
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	100,220			100,220		
		SUBTOTAL FOR SUPPLYS&MATL			100,220			100,220		
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	25,000			25,000		
			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	7,500	1		7,500		
			685	PROF SERV DIRECT EDUC SERV	3,000	3		3,000		
			686	PROF SERV OTHER	800			800		
		SUBTOTAL FOR CNTRCTL SVCS			11,300	4		11,300		
		SUBTOTAL FOR BUDGET CODE 4625			339,088	4		339,088		
BUDGET CODE: 4648 GE Central Managed Sch Supp-HS										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	11,752,341			1,307,678	10,444,663-	
			199	DATA PROCESSING SUPPLIES	7,353,454			7,353,454		
		SUBTOTAL FOR SUPPLYS&MATL			19,105,795			8,661,132	10,444,663-	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	2,464,276			2,778,089	313,813	
			337	BOOKS-OTHER	8,176,395			3,083,980	5,092,415-	
			338	LIBRARY BOOKS	500,000			547,000	47,000	
		SUBTOTAL FOR PROPTY&EQUIP			11,140,671			6,409,069	4,731,602-	
40	OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL	4,207,084			3,000,000	1,207,084-	
		126001	40X	CONTRACTUAL SERVICES-GENERAL	145,000				145,000-	
		816001	40X	CONTRACTUAL SERVICES-GENERAL	168,766				168,766-	
		400	CONTRACTUAL	SERVICES-GENERAL	34,232,752			34,232,752		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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		1,252,533		1,252,533		
			SUBTOTAL FOR OTHR SER&CHR		52,419,662		50,898,812		1,520,850-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		241,770		241,770		
			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		29,854,375		15,694,375		14,160,000-
			686 PROF SERV OTHER	25	21,160,414	25	21,160,414		
			689 PROF SERV CURRIC & PROF DEVEL	20	3,371,220	20	3,371,220		
			SUBTOTAL FOR CNTRCTL SVCS	47	59,024,733	47	44,864,733		14,160,000-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		750				750-
			SUBTOTAL FOR FXD MIS CHGS		750				750-
			SUBTOTAL FOR BUDGET CODE 4648	47	141,691,611	47	110,833,746		30,857,865-
BUDGET CODE: 4660 LYFE PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		363,500		363,500		
			SUBTOTAL FOR SUPPLYS&MATL		363,500		363,500		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,000		32,000		
			337 BOOKS-OTHER		1,500		1,500		
			SUBTOTAL FOR PROPTY&EQUIP		33,500		33,500		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		55,758		55,758		
			402 TELEPHONE & OTHER COMMUNICATNS		49,000		49,000		
			SUBTOTAL FOR OTHR SER&CHR		104,758		104,758		
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000		
			689 PROF SERV CURRIC & PROF DEVEL		250,000		250,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	257,000	1	257,000		
			SUBTOTAL FOR BUDGET CODE 4660	1	758,758	1	758,758		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4662 PSAL										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL				5,337		5,337-
				100 SUPPLIES + MATERIALS - GENERAL				238,786		
				SUBTOTAL FOR SUPPLYS&MATL				244,123	238,786	5,337-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				15,000	15,000	
				SUBTOTAL FOR PROPTY&EQUIP				15,000	15,000	
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				138,010	138,010	
				402 TELEPHONE & OTHER COMMUNICATNS				1,000	1,000	
				SUBTOTAL FOR OTHR SER&CHR				139,010	139,010	
60	CNTRCTL SVCS		685	PROF SERV DIRECT EDUC SERV	95			1,018,078	1,018,078	
				SUBTOTAL FOR CNTRCTL SVCS	95			1,018,078	1,018,078	
				SUBTOTAL FOR BUDGET CODE 4662	95			1,416,211	1,410,874	5,337-
BUDGET CODE: 4664 BIG APPLE GAMES										
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				6,000	6,000	
				SUBTOTAL FOR PROPTY&EQUIP				6,000	6,000	
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				9,100	9,100	
				402 TELEPHONE & OTHER COMMUNICATNS				3,000	3,000	
				SUBTOTAL FOR OTHR SER&CHR				12,100	12,100	
60	CNTRCTL SVCS		668	BUS TRANSP REIMBURSABLE PRGMS	1			13,000	13,000	1-
				SUBTOTAL FOR CNTRCTL SVCS	1			13,000	13,000	1-
				SUBTOTAL FOR BUDGET CODE 4664	1			31,100	31,100	1-
BUDGET CODE: 7902 City Council Member Items										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				7,585,891	8,833,825	1,247,934
				SUBTOTAL FOR SUPPLYS&MATL				7,585,891	8,833,825	1,247,934
60	CNTRCTL SVCS		685	PROF SERV DIRECT EDUC SERV				550,000	550,000	550,000
				SUBTOTAL FOR CNTRCTL SVCS				550,000	550,000	550,000
				SUBTOTAL FOR BUDGET CODE 7902				7,585,891	9,383,825	1,797,934

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8489 GE Reimbursable Support							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,411,327		2,411,327	
		199 DATA PROCESSING SUPPLIES		56,646		56,646	
		SUBTOTAL FOR SUPPLYS&MATL		2,467,973		2,467,973	
40 OTHR SER&CHR	068001	40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
	125001	40X CONTRACTUAL SERVICES-GENERAL		64,951			64,951-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		164,951			164,951-
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		22,572,484		22,572,484	
		689 PROF SERV CURRIC & PROF DEVEL		5,869,403		5,869,403	
		SUBTOTAL FOR CNTRCTL SVCS		28,441,887		28,441,887	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		250			250-
		SUBTOTAL FOR FXD MIS CHGS		250			250-
		SUBTOTAL FOR BUDGET CODE 8489		31,075,061		30,909,860	165,201-
TOTAL FOR			791	574,375,735	791	687,479,150	113,103,415
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT			791	574,375,735	791	687,479,150	113,103,415

ADOPTED BUDGET - FY15  
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	6,350,575	574,375,735	133,802,795	687,479,150	113,103,415
FINANCIAL PLAN SAVINGS APPROPRIATION		574,375,735		687,479,150	113,103,415

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		308,393,475		299,542,587	8,850,888-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		265,982,260		387,936,563	121,954,303
 TOTAL		 574,375,735		 687,479,150	 113,103,415

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		005 FULL TIME PEDAGOGICAL PRSONNEL	886		886		
		SUBTOTAL FOR F/T SALARIED	887		887		
		SUBTOTAL FOR BUDGET CODE 4800	887		887		
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M							
01 F/T SALARIED		001 FULL YEAR POSITIONS		518,398	4	518,398	4
		005 FULL TIME PEDAGOGICAL PRSONNEL	12,866	700,208,639	13,010	720,540,772	144
		SUBTOTAL FOR F/T SALARIED	12,866	700,727,037	13,014	721,059,170	148
		03 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	12,866	717,846,388	13,014	738,178,521	148
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	22,965,486	4	22,965,486	
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,544	310,882,997	5,544	310,882,997	
		SUBTOTAL FOR F/T SALARIED	5,548	333,848,483	5,548	333,848,483	
		03 UNSALARIED		1,366,844		1,366,844	
		SUBTOTAL FOR UNSALARIED		1,366,844		1,366,844	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		137,860		137,860	
		091 PARAPROFESSIONAL PER SESSION		177,900		177,900	
		SUBTOTAL FOR ADD GRS PAY		315,760		315,760	
		SUBTOTAL FOR BUDGET CODE 4811	5,548	335,531,087	5,548	335,531,087	
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	109,806,810	1,514	109,806,810	
SUBTOTAL FOR F/T SALARIED			1,514	109,806,810	1,514	109,806,810	
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	111,770,683	1,514	111,770,683	
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,378	85,777,745	1,378	85,777,745	
SUBTOTAL FOR F/T SALARIED			1,378	85,777,745	1,378	85,777,745	
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	96,016,442	1,378	96,016,442	
BUDGET CODE: 9002 State CFE							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 9002							
BUDGET CODE: 9003 New Education Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 9003							
TOTAL FOR			22,193	1,261,164,600	22,341	1,281,496,733	148 20,332,133

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS		22,193	1,261,164,600	22,341	1,281,496,733	148 20,332,133

ADOPTED BUDGET - FY15  
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	22,193	1,261,164,600	22,341	1,281,496,733	20,332,133
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22,193	1,261,164,600	22,341	1,281,496,733	20,332,133

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		490,087,295		525,087,295	35,000,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		754,077,305		739,409,438	14,667,867-
FEDERAL - C.D.					
FEDERAL - OTHER		17,000,000		17,000,000	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,261,164,600</b>		<b>1,281,496,733</b>	<b>20,332,133</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 62,155	10	617,984
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 62,155	2	122,172
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	61,864- 61,864	1	52,186
5851	STOCK WORKER	D 740	12200	24,233- 46,519	1	32,000
5921	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 62,155	4	224,376
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	1	52,322
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	5	217,221
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	3	86,156
SUBTOTAL FOR OBJECT 001					27	1,404,417
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2451	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	2	286,928
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	97,735-128,067	29	2,981,650
2561	ASSISTANT PRINCIPAL	Q 742	SSAPQ	108,869-128,847	30	3,559,304
2811	SCHOOL PSYCHOLGIST	D 740	CLSPQ	51,186-105,051	9	780,409
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	170	14,690,880
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	628	53,832,658
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	58	4,632,053
3001	TEACHER	Q 740	TRTRQ	43,214-130,064	890	64,103,240
3091	TEACHER	Q 742	TRTRQ	43,214-130,064	4	340,908
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	10,343	708,056,904
3151	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	14	997,106
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	3	160,528
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1,768	129,508,999
3491	SCHOOL SECRETARY	Q 742	SYSYQ	32,988- 65,508	2	106,739
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,686	52,002,573
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	6,563	199,980,116
6063	TEACHER AIDE	Q 744	ARTAP	18,203- 27,746	1	22,213
SUBTOTAL FOR OBJECT 005					22,200	1,236,043,208
-----						
POSITION SCHEDULE FOR U/A 403					22,227	1,237,447,625
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					114	6,346,742
TOTAL FOR U/A 403					22,341	1,243,794,367
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,971	1	2,971	
		622 TEMPORARY SERVICES	1	2,635	1	2,635	
		685 PROF SERV DIRECT EDUC SERV	8	452,521	8	452,521	
		SUBTOTAL FOR CNTRCTL SVCS	10	458,127	10	458,127	
		SUBTOTAL FOR BUDGET CODE 4811	10	481,799	10	481,799	
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331	
		SUBTOTAL FOR SUPPLYS&MATL		743,331		743,331	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		151,822		151,822	
		337 BOOKS-OTHER		202,984		202,984	
		338 LIBRARY BOOKS		530		530	
		SUBTOTAL FOR PROPTY&EQUIP		355,336		355,336	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830	
		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		67,831		67,831	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	3	21,600	3	21,600	
		SUBTOTAL FOR CNTRCTL SVCS	3	21,600	3	21,600	
		SUBTOTAL FOR BUDGET CODE 4901	3	1,188,098	3	1,188,098	
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
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	
TOTAL FOR			41	3,825,007	41	3,825,007	
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP			41	3,825,007	41	3,825,007	

ADOPTED BUDGET - FY15  
 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		3,825,007		3,825,007	
FINANCIAL PLAN SAVINGS APPROPRIATION		3,825,007		3,825,007	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		231,288		231,288	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,593,719		3,593,719	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,825,007</b>		<b>3,825,007</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS									
60	CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		958,452,325		1,151,464,899		193,012,574
			SUBTOTAL FOR CNTRCTL SVCS		958,452,325		1,151,464,899		193,012,574
			SUBTOTAL FOR BUDGET CODE 2301		958,452,325		1,151,464,899		193,012,574
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS									
60	CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		106,886,494		133,561,085		26,674,591
			SUBTOTAL FOR CNTRCTL SVCS		106,886,494		133,561,085		26,674,591
			SUBTOTAL FOR BUDGET CODE 2302		106,886,494		133,561,085		26,674,591
BUDGET CODE: 2303 Charter School Leases									
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS				5,402,000		5,402,000
			SUBTOTAL FOR OTHR SER&CHR				5,402,000		5,402,000
			SUBTOTAL FOR BUDGET CODE 2303				5,402,000		5,402,000
BUDGET CODE: 2304 NYSTL-Charter Schools									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				517,900		517,900
			SUBTOTAL FOR SUPPLYS&MATL				517,900		517,900
30	PROPTY&EQUIP		337 BOOKS-OTHER				4,826,828		4,826,828
			338 LIBRARY BOOKS				1,241,303		1,241,303
			SUBTOTAL FOR PROPTY&EQUIP				6,068,131		6,068,131
			SUBTOTAL FOR BUDGET CODE 2304				6,586,031		6,586,031
			TOTAL FOR		1,065,338,819		1,297,014,015		231,675,196
			TOTAL FOR CHARTER SCHOOLS		1,065,338,819		1,297,014,015		231,675,196



ADOPTED BUDGET - FY15  
 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		1,065,338,819		1,297,014,015	231,675,196
FINANCIAL PLAN SAVINGS APPROPRIATION		1,065,338,819		1,297,014,015	231,675,196

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		581,662,699		737,919,884	156,257,185
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		483,676,120		559,094,131	75,418,011
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,065,338,819</b>		<b>1,297,014,015</b>	<b>231,675,196</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
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: 2640 School Support Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS			387		29,000,000
		005 FULL TIME PEDAGOGICAL PRSONNEL			529		62,000,000
		SUBTOTAL FOR F/T SALARIED			916		91,000,000
		SUBTOTAL FOR BUDGET CODE 2640			916		91,000,000
BUDGET CODE: 2641 TEACHING & LEARNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		808,621			808,621
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	1,666,241	85		1,666,241
		SUBTOTAL FOR F/T SALARIED	85	2,474,862	85		2,474,862
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	11,854,970	85		11,854,970
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
		SUBTOTAL FOR UNSALARIED		710,905			710,905

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		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	103	28,496,082	88	28,689,057		15-	192,975
		005 FULL TIME PEDAGOGICAL PRSONNEL	81	8,350,847	9	8,350,847		72-	
		SUBTOTAL FOR F/T SALARIED	184	36,846,929	97	37,039,904		87-	192,975
03 UNSALARIED		031 UNSALARIED		2,036,632		2,036,632			
		SUBTOTAL FOR UNSALARIED		2,036,632		2,036,632			
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	184	39,136,263	97	39,329,238		87-	192,975
BUDGET CODE: 2646 Field-Based Supervision and Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,486,942		11,486,942			
		005 FULL TIME PEDAGOGICAL PRSONNEL	57	7,393,066	57	7,393,066			
		SUBTOTAL FOR F/T SALARIED	57	18,880,008	57	18,880,008			
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	18,896,271	57	18,896,271			
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		35,636,491		367-	
		SUBTOTAL FOR F/T SALARIED	492	45,842,862	125	45,842,862		367-	
03 UNSALARIED		031 UNSALARIED		335,134		335,134			
		SUBTOTAL FOR UNSALARIED		335,134		335,134			

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	125	54,065,996		367-	
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			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		56,895		56,895			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	
SUBTOTAL FOR F/T SALARIED			10		13		3	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP						
		065 SOCIAL SECURITY CONTRIBUTIONS						
		066 UNEMPLOYMENT INSURANCE						
		067 SUPPLEMENTAL EMPLOYEE WELF BEN						
		081 ANNUITY CONTRIBUTIONS						
		085 AWARDS/EXPENSES-WORKMENS COMP						
SUBTOTAL FOR FRINGE BENES								
SUBTOTAL FOR BUDGET CODE 8289			10		13		3	
TOTAL FOR			1,432	145,801,704	1,897	236,994,679	465	91,192,975
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			1,432	145,801,704	1,897	236,994,679	465	91,192,975

ADOPTED BUDGET - FY15  
 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	145,801,704	1,897	236,994,679	91,192,975
FINANCIAL PLAN SAVINGS APPROPRIATION	1,432	145,801,704	1,897	236,994,679	91,192,975

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		62,928,854		136,121,829	73,192,975
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		82,872,850		100,872,850	18,000,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>145,801,704</b>		<b>236,994,679</b>	<b>91,192,975</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					ADOPTED BUDGET FY15	
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	35	1,467,582
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	36,200- 66,848	1	55,000
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	49,492-212,614	16	1,630,823
3906	ATTORNEY AT LAW (DOE)	D 740	B0085	79,463-105,316	2	210,096
3911	ATTORNEY	D 740	30115	42,654- 57,284	65	5,540,931
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	14	1,821,104
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	49,492-212,614	6	568,572
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	27	2,143,245
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	2	149,466
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	49,492-212,614	6	684,963
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	2	102,007
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	5	258,236
4286	EXECUTIVE AGENCY COUNSEL	D 740	95005	49,492-212,614	23	1,484,272
4486	CONFIDENTIAL INVESTIGATOR	D 740	06790	54,267- 70,395	10	650,000
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	9	688,932
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	35	2,076,831
4561	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	29	2,240,553
4656	PROCUREMENT ANALYST	D 740	12158	40,139- 85,053	1	41,080
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	49,492-212,614	7	640,020
4736	SENIOR SCHOOL-NEIGHBORHO	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	3,280,382
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	22	2,221,548
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	1	67,074
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	2	185,246
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 87,289	50	1,892,441
5689	TRANSPORTATION INSPECTOR	D 740	35115	37,811- 46,907	1	39,770
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	81	4,158,615
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	18	524,155
5806	CLERICAL ASSOCIATE MOST M	D 740	10251	20,095- 52,966	117	4,650,483
5814	INTERPRETER/TRANSLATOR DO	X 740	06754	44,717- 62,411	32	1,705,810
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	30	1,247,599
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	35,534- 53,337	1	44,796
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	90	5,145,422
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	40	1,718,169
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	17	549,273
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	21	1,261,744

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
6296	QUALITY ASSURANCE SPECIAL	D 740	34183	41,812- 51,832	1	45,953
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	362,905
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	28	1,306,252
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	13	822,843
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	53	5,106,023
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	64,574- 94,528	12	895,214
6716	ASSOCIATE INVESTIGATOR (N X	740	31121	49,528- 71,340	1	59,488
SUBTOTAL FOR OBJECT 001					974	60,523,517
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	34	5,248,906
2046	DEPUTY COMMUNITY SUPERINT	D 740	SUYJQ	96,366-195,000	2	315,109
2051	TEACHER	Q 742	TRTRQ	43,214-130,064	8	1,330,491
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	90,000-200,000	39	5,759,054
2301	EDUCATIONAL ADMINISTRATOR	Q 742	EACSQ	79,226-135,223	13	1,676,316
2366	EDUCATIONAL ADMINISTRATOR	D 740	EACSQ	79,226-135,223	179	19,639,200
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	4	590,282
2573	ASSISTANT PRINCIPAL ASSIG	Q 742	SSAAQ	108,869-126,883	1	140,098
2701	SUPERVISOR	Q 742	SUSUQ	97,735-119,616	13	1,381,801
2791	SUPERVISOR	Q 740	SUSUQ	97,735-119,616	10	1,054,405
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	11	1,364,821
2811	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	51,186-105,051	100	8,628,597
2821	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	80	7,281,278
2901	GUIDANCE COUNSELOR ASSIGN	D 740	GCGAQ	48,815-103,452	12	1,083,504
3001	TEACHER ATTENDANCE	Q 740	TRWXQ	43,214-110,054	3	300,147
3041	TEACHER, ASSIGNED	D 740	E0784	-	109	9,900,162
3101	TEACHER SPECIAL EDUCATION	Q 742	TRTSR	37,016- 89,355	13	1,163,065
3491	SCHOOL SECRETARY	Q 740	E0121	-	1	47,529
SUBTOTAL FOR OBJECT 005					634	67,290,127



ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 415				1,608	127,813,644
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				289	22,971,482
	TOTAL FOR U/A 415				1,897	150,785,126
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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	1	148,811	1	148,811	
		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		4	251,744	4	251,744	
	SUBTOTAL FOR BUDGET CODE 2639		4	437,554	4	437,554	
BUDGET CODE: 2640 School Support Operations							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				11,000,000	11,000,000
	SUBTOTAL FOR SUPPLYS&MATL					11,000,000	11,000,000
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV				16,000,000	16,000,000
	SUBTOTAL FOR CNTRCTL SVCS					16,000,000	16,000,000
	SUBTOTAL FOR BUDGET CODE 2640					27,000,000	27,000,000
BUDGET CODE: 2641 TEACHING & LEARNING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		482		482	
		199 DATA PROCESSING SUPPLIES		1,200		1,200	
	SUBTOTAL FOR SUPPLYS&MATL			1,682		1,682	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		41,514		41,514	
	SUBTOTAL FOR PROPTY&EQUIP			41,514		41,514	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		14,026		14,026	
		451 NON OVERNIGHT TRVL EXP-GENERAL		62,318		62,318	
	SUBTOTAL FOR OTHR SER&CHR			76,344		76,344	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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		
		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	856001	10F MOTOR VEHICLE FUEL		38,509			38,509-	
			100 SUPPLIES + MATERIALS - GENERAL		1,254,100		1,292,609	38,509	
		SUBTOTAL FOR SUPPLYS&MATL			1,292,609		1,292,609		
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		71,954			71,954-	
			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			189,153		117,199	71,954-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		77,921		127,134	49,213	
			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	516,514	4	516,514		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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	2,434,083	38	2,483,296	49,213
		SUBTOTAL FOR BUDGET CODE 2645	38	3,915,845	38	3,893,104	22,741-
BUDGET CODE: 2646 Field-Based Supervision and Support							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		155		155	
		SUBTOTAL FOR SUPPLYS&MATL		155		155	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		27,149		27,149	
		451 NON OVERNIGHT TRVL EXP-GENERAL		27,483		27,483	
		SUBTOTAL FOR OTHR SER&CHR		54,632		54,632	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,438		15,438	
		685 PROF SERV DIRECT EDUC SERV		2,972		2,972	
		SUBTOTAL FOR CNTRCTL SVCS		18,410		18,410	
		SUBTOTAL FOR BUDGET CODE 2646		73,197		73,197	
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,671,622		2,671,622	
		199 DATA PROCESSING SUPPLIES		11,009		11,009	
		SUBTOTAL FOR SUPPLYS&MATL		2,682,631		2,682,631	
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2647		9	3,122,380	9	3,122,380	
BUDGET CODE: 2648 Youth & Parents						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,306,476		1,306,476	
SUBTOTAL FOR SUPPLYS&MATL			1,306,476		1,306,476	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		145,386		145,386	
	402 TELEPHONE & OTHER COMMUNICATNS		48,493		48,493	
	451 NON OVERNIGHT TRVL EXP-GENERAL		17,998		17,998	
SUBTOTAL FOR OTHR SER&CHR			211,877		211,877	
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	2,247,778	6	2,247,778	
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		91,836		114,577	22,741
	199 DATA PROCESSING SUPPLIES		15,000		15,000	
SUBTOTAL FOR SUPPLYS&MATL			106,836		129,577	22,741
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS	2	112,055	2	112,055	
	SUBTOTAL FOR BUDGET CODE 2744	2	480,794	2	503,535	22,741
	TOTAL FOR	63	10,897,882	63	37,897,882	27,000,000
	TOTAL FOR School Support Organization OT	63	10,897,882	63	37,897,882	27,000,000

ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 School Support Organization OTPS

School Support Organization OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110,463	10,897,882		37,897,882	27,000,000
FINANCIAL PLAN SAVINGS APPROPRIATION		10,897,882		37,897,882	27,000,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		688,700		27,688,700	27,000,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,209,182		10,209,182	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>10,897,882</b>		<b>37,897,882</b>	<b>27,000,000</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		005 FULL TIME PEDAGOGICAL PRSONNEL		19,636,288		19,636,288			
SUBTOTAL FOR F/T SALARIED				19,636,288		19,636,288			
03 UNSALARIED		031 UNSALARIED		4,542,473		4,542,473			
SUBTOTAL FOR UNSALARIED				4,542,473		4,542,473			
SUBTOTAL FOR BUDGET CODE 5100				24,178,761		24,178,761			
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	6,612	494,652,969	7,652	543,317,967	1,040		48,664,998
SUBTOTAL FOR F/T SALARIED				7,015	496,650,873	8,055	545,315,871	1,040	48,664,998
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		6,578,183			6,565,183
SUBTOTAL FOR ADD GRS PAY				663,000		7,228,183			6,565,183
SUBTOTAL FOR BUDGET CODE 5101				7,015	501,261,616	8,055	556,491,797	1,040	55,230,181
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	13,787,813	1,938	13,787,813			
SUBTOTAL FOR F/T SALARIED				1,996	16,007,758	1,996	16,007,758		
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		1,299,457		1,299,457			
SUBTOTAL FOR ADD GRS PAY				1,299,457		1,299,457			
SUBTOTAL FOR BUDGET CODE 5105				1,996	31,658,943	1,996	31,658,943		



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC									
01 F/T SALARIED	001	FULL YEAR POSITIONS	242	12,399,263	242	12,399,263			
	005	FULL TIME PEDAGOGICAL PRSONNEL	3,877	171,361,142	3,877	171,361,142			
SUBTOTAL FOR F/T SALARIED			4,119	183,760,405	4,119	183,760,405			
04 ADD GRS PAY									
	042	LONGEVITY DIFFERENTIAL		3,000,000		3,000,000			
	091	PARAPROFESSIONAL PER SESSION		7,000,000		7,000,000			
SUBTOTAL FOR ADD GRS PAY				10,000,000		10,000,000			
06 FRINGE BENES									
	064	ALLOWANCE FOR UNIFORMS		150,000		150,000			
SUBTOTAL FOR FRINGE BENES				150,000		150,000			
SUBTOTAL FOR BUDGET CODE 5111			4,119	193,910,405	4,119	193,910,405			
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	32,420,032	281	32,420,032			
SUBTOTAL FOR F/T SALARIED			282	32,452,664	282	32,452,664			
SUBTOTAL FOR BUDGET CODE 5121			282	32,452,664	282	32,452,664			
BUDGET CODE: 5183 TL Match for Chp 683									
01 F/T SALARIED	001	FULL YEAR POSITIONS		8,870		8,870			
	005	FULL TIME PEDAGOGICAL PRSONNEL		25,000,000		25,000,000			
SUBTOTAL FOR F/T SALARIED				25,008,870		25,008,870			
SUBTOTAL FOR BUDGET CODE 5183				25,008,870		25,008,870			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	
		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			13,428	809,552,034	14,468	864,782,215	1,040
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			13,428	809,552,034	14,468	864,782,215	1,040

ADOPTED BUDGET - FY15  
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	13,428	809,552,034	14,468	864,782,215	55,230,181
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13,428	809,552,034	14,468	864,782,215	55,230,181

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		613,468,675		771,943,845	158,475,170
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		191,333,359		87,838,370	103,494,989-
FEDERAL - C.D.					
FEDERAL - OTHER		4,750,000		5,000,000	250,000
INTRA-CITY SALES					
<b>TOTAL</b>		<b>809,552,034</b>		<b>864,782,215</b>	<b>55,230,181</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

					ADOPTED BUDGET FY15	
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	300	18,512,817
4281	PHYSICAL THERAPIST	D 740	51211	34,544- 57,105	274	16,942,764
4386	MENTAL HEALTH WORKER	D 740	51262	33,353- 40,195	1	36,861
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	178,029
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	58	3,258,050
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 57,407	24	1,346,912
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	56	2,254,719
6521	SCHOOL COMPUTER TECHNOLOG	D 740	06786	59,604- 77,224	1	43,056
SUBTOTAL FOR OBJECT 001					729	43,283,849
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2366	EDUCATIONAL ADMINISTRATOR	D 740	EACSQ	79,226-135,223	7	735,368
2451	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	48	7,079,697
2461	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	9	1,239,941
2501	PRINCIPAL	D 740	SUPLQ	123,457-154,295	2	274,075
2553	12 MONTH SPECIAL EDUCATIO	Q 740	SCAPQ	107,387-130,515	197	22,981,062
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	17	2,013,206
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,186-105,051	106	8,162,910
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	73	6,445,746
2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	1	62,323
2921	GUIDANCE COUNSELOR-REG SU	Q 740	GCGCR	42,006-103,452	139	12,508,301
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,186-103,452	2	178,242
3001	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	10	683,890
3006	TEACHER	Q 742	TRTRQ	43,214-130,064	1	66,641
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	45,530-110,054	2	183,461
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	4,894	358,206,131
3106	TEACHER HEALTH CONSERV CL	D 740	E0165	-	3	182,213
3107	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1	100,049
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	562	38,978,590
3191	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	33	2,748,217
3266	TEACHER, ASSIGNED	D 740	E9642	-	1	100,049
3281	TEACHER ATTENDANCE	D 740	TRWXQ	43,214-110,054	32	2,741,436
3491	SCHOOL SECRETARY	Q 742	SYSYQ	32,988- 65,508	150	7,858,984
3497	SCHOOL SECRETARY	Q 742	SYSYQ	32,988- 65,508	1	47,529

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
6061	ANNUAL ED PARA	Y 744	AREPP	21,713- 45,547	3,372	103,915,306
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	3,223	97,030,131
6063	ANNUAL ED PARA	Q 740	AREPP	21,713- 45,547	62	1,364,793
	SUBTOTAL FOR OBJECT 005				12,949	675,968,368
-----						
	POSITION SCHEDULE FOR U/A 421				13,678	719,252,217
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				790	41,541,837
	TOTAL FOR U/A 421				14,468	760,794,054
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER:									
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	
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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		1	9,900	1	9,900	
SUBTOTAL FOR BUDGET CODE 5121		1	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	16,415,090	112	16,415,090	
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP		112	16,415,090	112	16,415,090	

ADOPTED BUDGET - FY15  
 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		16,415,090		16,415,090	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,415,090		16,415,090	

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					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>16,415,090</b>		<b>16,415,090</b>	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		005 FULL TIME PEDAGOGICAL PRSONNEL		764,274		764,274			
		SUBTOTAL FOR F/T SALARIED		764,274		764,274			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1		1			
		SUBTOTAL FOR ADD GRS PAY		1		1			
		SUBTOTAL FOR BUDGET CODE 5400		764,275		764,275			
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	630	85,482,491	679	97,419,201	49		11,936,710
		SUBTOTAL FOR F/T SALARIED	1,343	89,228,996	1,392	101,165,706	49		11,936,710
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		388,094		388,094			
		058 NON-PENSIONABLE-PREPARATION PD		143,510		143,510			
		091 PARAPROFESSIONAL PER SESSION		194,416		194,416			
		SUBTOTAL FOR ADD GRS PAY		726,020		726,020			
		SUBTOTAL FOR BUDGET CODE 5406	1,343	93,954,077	1,392	105,890,787	49		11,936,710
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,001	92,131,306	1,158	93,457,081	157		1,325,775
		005 FULL TIME PEDAGOGICAL PRSONNEL	295	23,732,258	295	18,732,258			5,000,000-
		SUBTOTAL FOR F/T SALARIED	1,296	115,863,564	1,453	112,189,339	157		3,674,225-
03 UNSALARIED		031 UNSALARIED		13,338,131		16,338,131			3,000,000
		SUBTOTAL FOR UNSALARIED		13,338,131		16,338,131			3,000,000
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000,000		2,000,000			
		042 LONGEVITY DIFFERENTIAL		6,326,906		6,326,906			
		091 PARAPROFESSIONAL PER SESSION		189,998		189,998			
		SUBTOTAL FOR ADD GRS PAY		8,516,904		8,516,904			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		450,000		450,000	
	SUBTOTAL FOR FRINGE BENES		450,000		450,000	
	SUBTOTAL FOR BUDGET CODE 5411	1,296	138,168,599	1,453	137,494,374	157 674,225-
	TOTAL FOR	2,639	232,886,951	2,845	244,149,436	206 11,262,485
	TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS	2,639	232,886,951	2,845	244,149,436	206 11,262,485

ADOPTED BUDGET - FY15  
 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	2,639	232,886,951	2,845	244,149,436	11,262,485
FINANCIAL PLAN SAVINGS APPROPRIATION	2,639	232,886,951	2,845	244,149,436	11,262,485

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		136,585,716		159,848,201	23,262,485
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		79,023,105		74,023,105	5,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER		17,278,130		10,278,130	7,000,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>232,886,951</b>		<b>244,149,436</b>	<b>11,262,485</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				ADOPTED BUDGET FY15		
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	8	742,966
4276	SENIOR OCCUPATIONAL THERA	D 740	51235	55,484- 61,422	698	43,101,758
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 62,155	294	18,196,185
4293	ADMINISTRATIVE PUBLIC HEA	D 740	10032	49,492-212,614	1	104,598
4301	STAFF NURSE	D 740	50910	27,961- 83,074	542	30,974,330
4386	MENTAL HEALTH WORKER	D 740	51262	33,353- 40,195	1	36,861
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	1	68,000
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	4	382,766
4986	SUPERVISING THERAPIST (CO	D 740	5124A	52,760- 70,258	24	1,682,577
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	2	97,423
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	3	91,800
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	67	2,526,259
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	14	533,909
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 57,407	134	7,536,646
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 57,407	27	1,519,139
6226	SUPERVISOR OF NURSES (BOA	D 740	06165	44,766- 71,366	16	1,133,934
SUBTOTAL FOR OBJECT 001					1,836	108,729,151
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2791	SUPERVISOR	Q 742	SUSUQ	97,735-119,616	27	2,835,986
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	2	253,270
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	403	33,748,971
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	568	49,401,966
2831	PSYCHOLOGIST IN TRAIN - R	Q 740	CLPGR	41,659- 43,566	22	950,635
3041	TEACHER	Q 742	TRTRQ	43,214-130,064	2	158,416
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	2	52,722
SUBTOTAL FOR OBJECT 005					1,026	87,401,966
-----						
POSITION SCHEDULE FOR U/A 423					2,862	196,131,117
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-17	-1,165,000
TOTAL FOR U/A 423					2,845	194,966,117
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER:										
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		252,982			252,982		
		199	DATA PROCESSING SUPPLIES		20,000			20,000		
	SUBTOTAL FOR SUPPLYS&MATL				272,982			272,982		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		617,500			617,500		
	SUBTOTAL FOR PROPTY&EQUIP				617,500			617,500		
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		180,000					180,000-
		400	CONTRACTUAL SERVICES-GENERAL		157,301			157,301		
		402	TELEPHONE & OTHER COMMUNICATNS		31,025			31,025		
	SUBTOTAL FOR OTHR SER&CHR				368,326			188,326		180,000-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	7,862	1		7,862		
		685	PROF SERV DIRECT EDUC SERV	2	8,008,600	2		8,008,600		
		686	PROF SERV OTHER	1	18,000	1		18,000		
		689	PROF SERV CURRIC & PROF DEVEL	3	139,081	3		139,081		
	SUBTOTAL FOR CNTRCTL SVCS			7	8,173,543	7		8,173,543		
	SUBTOTAL FOR BUDGET CODE 5406			7	9,432,351	7		9,252,351		180,000-
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		238,154					238,154-
		042001	40X CONTRACTUAL SERVICES-GENERAL							3,927,069-
		816001	40X CONTRACTUAL SERVICES-GENERAL		3,927,069					3,150-
		858001	40X CONTRACTUAL SERVICES-GENERAL		3,150					421,454
		400	CONTRACTUAL SERVICES-GENERAL		2,330,309			2,751,763		
		402	TELEPHONE & OTHER COMMUNICATNS		797,275			797,275		
		451	NON OVERNIGHT TRVL EXP-GENERAL		235,000			235,000		
	SUBTOTAL FOR OTHR SER&CHR				7,530,957			3,784,038		3,746,919-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60		CNTRCTL SVCS							
	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	183,822,096	43	188,587,255			4,765,159
	686	PROF SERV OTHER		15,011,995		15,015,145			3,150
		SUBTOTAL FOR CNTRCTL SVCS	47	203,269,154	47	208,037,463			4,768,309
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		3,300					3,300-
		SUBTOTAL FOR FXD MIS CHGS		3,300					3,300-
		SUBTOTAL FOR BUDGET CODE 5411	47	211,293,006	47	212,311,096			1,018,090
BUDGET CODE: 5483 TL Match for Chp 683									
60		CNTRCTL SVCS							
	669	TRANSPORTATION OF PUPILS	23	22,082	23	22,082			
	685	PROF SERV DIRECT EDUC SERV		1,156,610		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	221,904,049	77	222,742,139			838,090
TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT			77	221,904,049	77	222,742,139			838,090

ADOPTED BUDGET - FY15  
 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	4,351,673	221,904,049		222,742,139	838,090
FINANCIAL PLAN SAVINGS APPROPRIATION		221,904,049		222,742,139	838,090

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		119,830,504		125,283,038	5,452,534
OTHER CATEGORICAL		682,030		682,030	
CAPITAL FUNDS - I.F.A.					
STATE		85,669,645		57,055,201	28,614,444-
FEDERAL - C.D.					
FEDERAL - OTHER		15,721,870		39,721,870	24,000,000
INTRA-CITY SALES					
<b>TOTAL</b>		<b>221,904,049</b>		<b>222,742,139</b>	<b>838,090</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E435 HURRICANE SANDY									
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		337,500					337,500-
		SUBTOTAL FOR UNSALARIED		337,500					337,500-
		SUBTOTAL FOR BUDGET CODE E435		337,500					337,500-
BUDGET CODE: Z042 PlaNYC Energy Costs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		539,000					539,000-
		SUBTOTAL FOR F/T SALARIED		539,000					539,000-
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		60,000					60,000-
		SUBTOTAL FOR UNSALARIED		60,000					60,000-
		SUBTOTAL FOR BUDGET CODE Z042		599,000					599,000-
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							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 1700			11		11		
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			



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
03 UNSALARIED		031 UNSALARIED		34		34			
		035 CUSTODIAL ALLOWANCES		336,199,411		333,628,115			2,571,296-
		SUBTOTAL FOR UNSALARIED		336,199,445		333,628,149			2,571,296-
		SUBTOTAL FOR BUDGET CODE 1723		336,199,445		333,628,149			2,571,296-
BUDGET CODE: 1731 PROGRAM MANAGMENT & 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	33,479,837	344	40,116,363	50-		6,636,526
		SUBTOTAL FOR F/T SALARIED	394	33,479,837	344	40,116,363	50-		6,636,526
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		796,153		796,153			
		SUBTOTAL FOR UNSALARIED		796,153		796,153			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME		2,257,755		1,978,308			279,447-
		SUBTOTAL FOR ADD GRS PAY		2,257,755		1,978,308			279,447-
		SUBTOTAL FOR BUDGET CODE 1733	394	36,533,745	344	42,890,824	50-		6,357,079
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			
			451						

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8189 School Facilities Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	3,528,895	76		3,528,895-
		SUBTOTAL FOR F/T SALARIED	76	3,528,895	76		3,528,895-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		514,804			514,804-
		065 SOCIAL SECURITY CONTRIBUTIONS		278,699			278,699-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		90,697			90,697-
		SUBTOTAL FOR FRINGE BENES		884,200			884,200-
		SUBTOTAL FOR BUDGET CODE 8189	76	4,413,095	76		4,413,095-
		TOTAL FOR	671	393,619,212	621	392,055,400	50- 1,563,812-
		TOTAL FOR SCHOOL FACILITIES - PS	671	393,619,212	621	392,055,400	50- 1,563,812-

ADOPTED BUDGET - FY15  
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	393,619,212	621	392,055,400	1,563,812-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	671	393,619,212	621	392,055,400	1,563,812-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		351,015,039		350,238,470	776,569-
OTHER CATEGORICAL		17,000,000		8,000,000	9,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		24,388,226		33,816,930	9,428,704
FEDERAL - C.D.					
FEDERAL - OTHER		337,500			337,500-
INTRA-CITY SALES		878,447			878,447-
TOTAL		393,619,212		392,055,400	1,563,812-

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					ADOPTED BUDGET FY15	
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	7	685,147
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
4521	EDUCATION ANALYST (UNION)	D 740	1262C	57,774- 74,706	1	57,774
4631	FURNITURE MAINTAINER	D 740	92705	56,689- 56,689	2	109,035
4656	PROCUREMENT ANALYST	D 740	12158	40,139- 85,053	2	112,102
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	1	111,000
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	44	4,768,581
5011	CONSTRUCTION PROJECT MANA	D 740	34202	55,345-103,007	14	959,326
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	22	2,483,340
5126	SUPERVISOR OF ELECTRICAL	D 740	34205	55,345- 82,737	13	915,776
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	145,000
5231	SUPERVISOR OF MECHANICAL	D 740	34221	55,345- 92,249	19	1,295,299
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	14	1,446,691
5391	ASSISTANT MECHANICAL ENGI	D 740	20410	55,345- 72,212	1	55,345
5401	SUPERVISOR CARPENTER	D 740	92071	81,685- 93,354	8	653,481
5416	SUPERVISOR ELECTRICIAN	D 740	91769	96,374-105,966	8	770,994
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	2	146,160
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	60	4,572,249
5531	ELECTRICIAN	D 740	91717	80,388- 91,872	92	8,236,116
5546	MAINTENANCE WORKER	D 740	90698	33,742- 54,581	6	327,481
5566	GLAZIER	D 740	90716	66,502- 66,502	7	465,519
5571	PAINTER	D 740	91830	63,945- 73,080	5	319,725
5581	LOCKSMITH	D 740	90723	51,761- 51,761	4	207,046
5586	MACHINIST	D 740	92610	70,010- 76,232	34	2,489,313
5591	MACHINIST'S HELPER	D 740	92611	68,214- 71,973	2	143,946
5606	PLASTERER	D 740	92235	74,157- 84,751	14	1,044,129

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5611	PLUMBER	D 740	91915	83,738- 96,068	37	3,110,229
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	27	2,409,228
5636	STEAM FITTER'S HELPER	D 740	91926	66,904- 66,904	6	401,428
5651	THERMOSTAT REPAIRER	D 740	91940	83,738- 84,060	7	588,421
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	13	681,774
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	524,979
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
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	48,434- 60,041	1	43,767
6641	CONSTRUCTION LABORER	D 740	90756	77,402- 77,402	37	2,728,264
6666	ELECTRICIAN'S HELPER	D 740	91722	56,602-102,312	4	227,278
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	52,577- 68,840	1	58,852
SUBTOTAL FOR OBJECT 001					618	49,775,688
-----						
POSITION SCHEDULE FOR U/A 435					618	49,775,688
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	241,630
TOTAL FOR U/A 435					621	50,017,318
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E436 HURRICANE SANDY									
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		1,215,000				1,215,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,215,000				1,215,000-	
		SUBTOTAL FOR BUDGET CODE E436		1,215,000				1,215,000-	
BUDGET CODE: Z042 PlaNYC Energy Costs									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,000				30,000-	
		SUBTOTAL FOR SUPPLYS&MATL		30,000				30,000-	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		15,000				15,000-	
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-	
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		3,034,923				3,034,923-	
		686 PROF SERV OTHER		350,000				350,000-	
		SUBTOTAL FOR CNTRCTL SVCS		3,384,923				3,384,923-	
		SUBTOTAL FOR BUDGET CODE Z042		3,429,923				3,429,923-	
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		424,876		125,001		299,875-	
		SUBTOTAL FOR SUPPLYS&MATL		424,876		125,001		299,875-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		513,147		513,147		513,147	
		SUBTOTAL FOR PROPTY&EQUIP		513,147		513,147		513,147	
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL		445,127				445,127-	
		400 CONTRACTUAL SERVICES-GENERAL		70,815		70,000		815-	
		SUBTOTAL FOR OTHR SER&CHR		515,942		70,000		445,942-	
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		2,245				2,245-	
		SUBTOTAL FOR FXD MIS CHGS		2,245				2,245-	
		SUBTOTAL FOR BUDGET CODE 1721		1,456,210		708,148		748,062-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			16,192,074		16,199,522	7,448
SUBTOTAL FOR SUPPLYS&MATL						16,192,074		16,199,522	7,448
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1			1	
SUBTOTAL FOR PROPTY&EQUIP					1			1	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			4,600,370		4,855,227	254,857
		856001	40X CONTRACTUAL SERVICES-GENERAL			2,374,025		2,366,577	7,448-
		400	CONTRACTUAL SERVICES-GENERAL			254,857			254,857-
SUBTOTAL FOR OTHR SER&CHR						7,229,252		7,221,804	7,448-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		67,727,898	1	67,727,898	
		682	PROF SERV LEGAL SERVICES	2		120,000	2	120,000	
		686	PROF SERV OTHER			150,000		150,000	
SUBTOTAL FOR CNTRCTL SVCS				3		67,997,898	3	67,997,898	
SUBTOTAL FOR BUDGET CODE 1723				3		91,419,225	3	91,419,225	
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL			30,613			30,613-
SUBTOTAL FOR OTHR SER&CHR						30,613			30,613-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1		2,000,000	1	2,000,000	
		676	MAINT & OPER OF INFRASTRUCTURE	301		64,904,999	301	58,880,916	6,024,083-
		683	PROF SERV ENGINEER & ARCHITECT	5		320,321	5	150,782	169,539-
		686	PROF SERV OTHER			1,971,285		1,521,285	450,000-
SUBTOTAL FOR CNTRCTL SVCS				307		69,196,605	307	62,552,983	6,643,622-
SUBTOTAL FOR BUDGET CODE 1731				307		69,227,218	307	62,552,983	6,674,235-
BUDGET CODE: 1733 SKILLED TRADES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			17,845,426		15,000,000	2,845,426-
SUBTOTAL FOR SUPPLYS&MATL						17,845,426		15,000,000	2,845,426-
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			42,337,668		58,413,664	16,075,996

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		683 PROF SERV ENGINEER & ARCHITECT		340,769			340,769-
		686 PROF SERV OTHER	25	6,535,227	25	2,800,000	3,735,227-
		SUBTOTAL FOR CNTRCTL SVCS	25	49,213,664	25	61,213,664	12,000,000
		SUBTOTAL FOR BUDGET CODE 1733	25	67,109,090	25	76,263,664	9,154,574
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	7,000,000	8	6,413,000	587,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	7,000,000	8	6,413,000	587,000-
		SUBTOTAL FOR BUDGET CODE 1736	8	7,000,000	8	6,413,000	587,000-
BUDGET CODE: 8189 School Facilities Reimbursable Support							
		60 CNTRCTL SVCS 686 PROF SERV OTHER		600,000			600,000-
		SUBTOTAL FOR CNTRCTL SVCS		600,000			600,000-
		SUBTOTAL FOR BUDGET CODE 8189		600,000			600,000-
		TOTAL FOR	343	245,956,666	343	241,857,020	4,099,646-
		TOTAL FOR SCHOOL FACILITIES - OTPS	343	245,956,666	343	241,857,020	4,099,646-



ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,452,380	245,956,666	7,221,804	241,857,020	4,099,646-
FINANCIAL PLAN SAVINGS APPROPRIATION		245,956,666		241,857,020	4,099,646-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		79,460,843		75,766,212	3,694,631-
OTHER CATEGORICAL		27,489,930		36,489,930	9,000,000
CAPITAL FUNDS - I.F.A.					
STATE		124,428,111		124,428,111	
FEDERAL - C.D.		4,500,000		4,500,000	
FEDERAL - OTHER		1,215,000			1,215,000-
INTRA-CITY SALES		8,862,782		672,767	8,190,015-
TOTAL		245,956,666		241,857,020	4,099,646-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1102 SIRT SUBSIDY							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	1,723,171	1	1,723,171	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,723,171	1	1,723,171	
		SUBTOTAL FOR BUDGET CODE 1102	1	1,723,171	1	1,723,171	
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT							
70 FXD MIS CHGS		773 PRIV BUS COMP RED FR SCHL CHLD		15,450,338		15,450,338	
		SUBTOTAL FOR FXD MIS CHGS		15,450,338		15,450,338	
		SUBTOTAL FOR BUDGET CODE 1103		15,450,338		15,450,338	
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)							
70 FXD MIS CHGS		772 NYC TRNST AUTH RED FR SCHL CHD		45,000,000		45,000,000	
		SUBTOTAL FOR FXD MIS CHGS		45,000,000		45,000,000	
		SUBTOTAL FOR BUDGET CODE 1104		45,000,000		45,000,000	
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,065,863		1,065,863	
		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	793,610,913	84	739,779,941	53,830,972-
		SUBTOTAL FOR CNTRCTL SVCS	84	793,610,913	84	739,779,941	53,830,972-
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	818,677,282	84	764,846,310	53,830,972-
BUDGET CODE: 1108 GENERAL EDUCATION BUSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,256,714		2,256,714	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		3,886,500		3,886,500	
	402	TELEPHONE & OTHER COMMUNICATNS		600,000		600,000	
	451	NON OVERNIGHT TRVL EXP-GENERAL		135,000		135,000	
SUBTOTAL FOR OTHR SER&CHR				4,621,500		4,621,500	
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	231,681,921	12	250,680,774	18,998,853
	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	239,727,783	36	258,726,636	18,998,853
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	253,461,423	36	272,460,276	18,998,853
BUDGET CODE: 1183 TL Match for Chp 683							
60		CNTRCTL SVCS					
	669	TRANSPORTATION OF PUPILS		10,726,000		10,726,000	
SUBTOTAL FOR CNTRCTL SVCS				10,726,000		10,726,000	
SUBTOTAL FOR BUDGET CODE 1183				10,726,000		10,726,000	
TOTAL FOR			121	1,145,038,214	121	1,110,206,095	34,832,119-
TOTAL FOR PUPIL TRANSPORTATION - OTPS			121	1,145,038,214	121	1,110,206,095	34,832,119-

ADOPTED BUDGET - FY15  
 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		1,145,038,214		1,110,206,095	34,832,119-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,145,038,214		1,110,206,095	34,832,119-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		453,521,323		371,521,323	82,000,000-
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		691,216,891		738,384,772	47,167,881
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,145,038,214		1,110,206,095	34,832,119-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,718	66,164,451	1,697	66,164,451	21-
SUBTOTAL FOR F/T SALARIED			1,718	66,164,451	1,697	66,164,451	21-
03 UNSALARIED		031 UNSALARIED		116,731,224		121,981,224	
SUBTOTAL FOR UNSALARIED				116,731,224		121,981,224	5,250,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		559,601		559,601	
		043 SHIFT DIFFERENTIAL		60,000		60,000	
		046 TERMINAL LEAVE		14,999		14,999	
		047 OVERTIME		1,514,954		1,514,954	
SUBTOTAL FOR ADD GRS PAY				2,149,554		2,149,554	
SUBTOTAL FOR BUDGET CODE 1229			1,718	185,045,229	1,697	190,295,229	21- 5,250,000
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	191,712,545	1,697	196,962,545	21- 5,250,000
TOTAL FOR SCHOOL FOOD SERVICES - PS			1,718	191,712,545	1,697	196,962,545	21- 5,250,000

ADOPTED BUDGET - FY15  
 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	191,712,545	1,697	196,962,545	5,250,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,718	191,712,545	1,697	196,962,545	5,250,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,138,552		5,388,552	250,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,284,019		21,284,019	
FEDERAL - C.D.					
FEDERAL - OTHER		165,289,974		170,289,974	5,000,000
INTRA-CITY SALES					
<b>TOTAL</b>		<b>191,712,545</b>		<b>196,962,545</b>	<b>5,250,000</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

					ADOPTED BUDGET FY15	
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	5	636,000
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 PROCUREMEN	D 740	82976	49,492-212,614	1	94,181
4521	EDUCATION ANALYST (UNION)	D 740	1262C	57,774- 74,706	1	57,774
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	1	57,774
4656	PROCUREMENT ANALYST	D 740	12158	40,139- 85,053	3	120,414
4691	ADMINISTRATIVE QUALITY AS	X 740	10080	49,492-212,614	4	431,948
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	45,758-196,574	13	1,240,399
4811	ASSOCIATE SCHOOL FOOD SER	D 740	54485	62,024- 62,024	47	2,916,557
4836	SCHOOL FOOD SERVICE MANAG	D 740	54483	25,333- 52,406	378	18,401,783
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	44,741- 44,741	29	1,302,805
4871	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 41,651	61	2,170,063
4876	SCHOOL LUNCH ASSISTANT	D 740	5450E	36,042- 38,829	47	1,711,364
4881	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 41,398	17	577,736
4882	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 35,754	73	2,293,063
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	206	6,710,612
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 30,055	747	20,714,778
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 87,289	13	606,162
5421	SUPERVISOR (EXTERMINATORS	D 740	90535	35,278- 43,165	1	40,315
5541	EXTERMINATOR	D 740	90510	32,992- 41,844	16	566,296
5676	MOTOR VEHICLE OPERATOR	D 740	91212	33,117- 42,095	14	558,442
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	4	206,002
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	13	498,644
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	2	79,246
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	1	44,521
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	59,378- 72,012	9	536,825
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	3	147,619
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	48,434- 60,041	7	319,438
SUBTOTAL FOR OBJECT 001					1,728	63,938,537

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 439				1,728	63,938,537
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-31	-1,147,046
	TOTAL FOR U/A 439				1,697	62,791,491
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION										
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			74,705					74,705-
		100 SUPPLIES + MATERIALS - GENERAL			243,296			318,001		74,705
		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			13,438,673			13,438,673		
		110 FOOD & FORAGE SUPPLIES			168,496,228			192,296,228		23,800,000
		SUBTOTAL FOR SUPPLYS&MATL			181,934,901			205,734,901		23,800,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,227,357			6,227,357		
		SUBTOTAL FOR PROPTY&EQUIP			6,227,357			6,227,357		
40	OTHR SER&CHR	827001 40X CONTRACTUAL SERVICES-GENERAL			251,840					251,840-
		856001 40X CONTRACTUAL SERVICES-GENERAL			3,768,160			4,020,000		251,840
		400 CONTRACTUAL SERVICES-GENERAL			787,016			787,016		
		402 TELEPHONE & OTHER COMMUNICATNS			140,000			140,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			12,000			12,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,800,151			1,800,151		
		499 OTHER EXPENSES - GENERAL			6,759,167			6,759,167		
		SUBTOTAL FOR OTHR SER&CHR			6,759,167			6,759,167		
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		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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	210,483,502	74	234,283,502	23,800,000
		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	215,653,603	76	239,453,603	23,800,000
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	76	215,653,603	76	239,453,603	23,800,000

ADOPTED BUDGET - FY15  
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	326,545	215,653,603		239,453,603	23,800,000
FINANCIAL PLAN SAVINGS APPROPRIATION		215,653,603		239,453,603	23,800,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		770,270		3,020,270	2,250,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		15,996,210		23,246,210	7,250,000
FEDERAL - C.D.					
FEDERAL - OTHER		198,887,123		213,187,123	14,300,000
INTRA-CITY SALES					
TOTAL		215,653,603		239,453,603	23,800,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# 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		228,992,032		228,977,594	14,438-
		098001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR			228,992,032		228,977,594	14,438-
		SUBTOTAL FOR BUDGET CODE 1047			228,992,032		228,977,594	14,438-
BUDGET CODE: 1092 School Safety Fringe								
40	OTHR SER&CHR	098001	40X CONTRACTUAL SERVICES-GENERAL		79,639,680		84,438,849	4,799,169
		SUBTOTAL FOR OTHR SER&CHR			79,639,680		84,438,849	4,799,169
		SUBTOTAL FOR BUDGET CODE 1092			79,639,680		84,438,849	4,799,169
TOTAL FOR					308,631,712		313,416,443	4,784,731
TOTAL FOR SCHOOL SAFETY - OTPS					308,631,712		313,416,443	4,784,731

ADOPTED BUDGET - FY15  
 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	308,631,712	308,631,712	313,416,443	313,416,443	4,784,731
FINANCIAL PLAN SAVINGS APPROPRIATION		308,631,712		313,416,443	4,784,731

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		308,631,712		313,416,443	4,784,731
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		308,631,712		313,416,443	4,784,731

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1443 ELEMENTARY / MIDDLE										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	57,610,065			57,282,459		327,606-
				SUBTOTAL FOR OTHR SER&CHR	57,610,065			57,282,459		327,606-
				SUBTOTAL FOR BUDGET CODE 1443	57,610,065			57,282,459		327,606-
BUDGET CODE: 1444 ADMINISTRATION										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	14,364,353			17,294,863		2,930,510
				SUBTOTAL FOR OTHR SER&CHR	14,364,353			17,294,863		2,930,510
				SUBTOTAL FOR BUDGET CODE 1444	14,364,353			17,294,863		2,930,510
BUDGET CODE: 1446 HIGH SCHOOLS										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	59,608,091			61,931,467		2,323,376
				SUBTOTAL FOR OTHR SER&CHR	59,608,091			61,931,467		2,323,376
				SUBTOTAL FOR BUDGET CODE 1446	59,608,091			61,931,467		2,323,376
BUDGET CODE: 1451 CITYWIDE										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	39,828,486			42,391,245		2,562,759
				SUBTOTAL FOR OTHR SER&CHR	39,828,486			42,391,245		2,562,759
				SUBTOTAL FOR BUDGET CODE 1451	39,828,486			42,391,245		2,562,759
BUDGET CODE: 1485 HEAT, LIGHT & POWER										
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER	244,637,141			235,289,084		9,348,057-
				SUBTOTAL FOR OTHR SER&CHR	244,637,141			235,289,084		9,348,057-
				SUBTOTAL FOR BUDGET CODE 1485	244,637,141			235,289,084		9,348,057-
BUDGET CODE: 1487 FUEL										
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL						
		856001	10F	MOTOR VEHICLE FUEL	516,000					516,000-
			100	SUPPLIES + MATERIALS - GENERAL	406,200			413,000		6,800

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		109 FUEL OIL		96,621,852		86,842,740	9,779,112-
		SUBTOTAL FOR SUPPLYS&MATL		97,544,052		87,255,740	10,288,312-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		261,800		255,000	6,800-
	423	HEAT LIGHT & POWER		5,786,618		7,302,618	1,516,000
		SUBTOTAL FOR OTHR SER&CHR		6,048,418		7,557,618	1,509,200
		SUBTOTAL FOR BUDGET CODE 1487		103,592,470		94,813,358	8,779,112-
		TOTAL FOR		519,640,606		509,002,476	10,638,130-
		TOTAL FOR ENERGY AND LEASES - OTPS		519,640,606		509,002,476	10,638,130-

ADOPTED BUDGET - FY15  
 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	245,414,941	519,640,606	235,544,084	509,002,476	10,638,130-
FINANCIAL PLAN SAVINGS		3,000,000-		3,000,000-	
APPROPRIATION		516,640,606		506,002,476	10,638,130-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		457,692,703		447,054,573	10,638,130-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		58,947,903		58,947,903	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		516,640,606		506,002,476	10,638,130-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: E453 HURRICANE SANDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,500			22,500-
		SUBTOTAL FOR F/T SALARIED		22,500			22,500-
04 ADD GRS PAY		047 OVERTIME		1,350			1,350-
		SUBTOTAL FOR ADD GRS PAY		1,350			1,350-
		SUBTOTAL FOR BUDGET CODE E453		23,850			23,850-
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	56	18-	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	56	18-	3,114,124
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	3,923,556	87		3,923,556
		SUBTOTAL FOR F/T SALARIED	87	3,923,556	87		3,923,556
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	4,038,699	87		4,038,699

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,597,066	42		2,597,066
		SUBTOTAL FOR F/T SALARIED	42	2,597,066	42		2,597,066
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	2,872,931	42		2,872,931
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,687,825	70		3,687,825
		SUBTOTAL FOR F/T SALARIED	70	3,687,825	70		3,687,825
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

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		494,134		494,134			
		SUBTOTAL FOR BUDGET CODE 1720	70	4,247,231	70	4,247,231			
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,420	3	187,420			
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	253,939	2	253,939			
		SUBTOTAL FOR F/T SALARIED	5	441,359	5	441,359			
		SUBTOTAL FOR BUDGET CODE 2145	5	441,359	5	441,359			
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	4,862,095	60	4,862,095			
		SUBTOTAL FOR F/T SALARIED	60	4,862,095	60	4,862,095			
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	4,887,477	60	4,887,477			
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,654,633	8	1,654,633			
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	268,558	2	268,558			
		SUBTOTAL FOR F/T SALARIED	10	1,923,191	10	1,923,191			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	1,924,898	10	1,924,898			
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,779,399	13	1,779,399			
		SUBTOTAL FOR F/T SALARIED	13	1,779,399	13	1,779,399			
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	1,781,470	13	1,781,470			
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	9,868,858	72	9,868,858			
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	825,498	4	825,498			
		SUBTOTAL FOR F/T SALARIED	76	10,694,356	76	10,694,356			
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	11,129,036	76	11,129,036			
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	257,247	3	257,247			
		SUBTOTAL FOR F/T SALARIED	11	1,299,779	11	1,299,779			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	1,397,802	11	1,397,802	
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	
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	835,515	36	835,515	
		SUBTOTAL FOR F/T SALARIED	36	835,515	36	835,515	
04 ADD GRS PAY		047 OVERTIME		5,773		5,773	
		061 SUPPER MONEY		303		303	
		SUBTOTAL FOR ADD GRS PAY		6,076		6,076	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7215			36	841,591	36	841,591	
BUDGET CODE: 7238 Special Education Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	3,570,687	19	3,570,687	
		005 FULL TIME PEDAGOGICAL PRSONNEL	7	557,749		557,749	7-
SUBTOTAL FOR F/T SALARIED			26	4,128,436	19	4,128,436	7-
03 UNSALARIED		031 UNSALARIED		275,000		275,000	
SUBTOTAL FOR UNSALARIED				275,000		275,000	
SUBTOTAL FOR BUDGET CODE 7238			26	4,403,436	19	4,403,436	7-
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	1,470,288	4	1,470,288	
SUBTOTAL FOR F/T SALARIED			4	1,470,288	4	1,470,288	
SUBTOTAL FOR BUDGET CODE 7247			4	1,470,288	4	1,470,288	
BUDGET CODE: 7251 OSEPO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,225,876	14	2,225,876	
		005 FULL TIME PEDAGOGICAL PRSONNEL	10				10-
SUBTOTAL FOR F/T SALARIED			24	2,225,876	14	2,225,876	10-
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	2,229,098	14	2,229,098	10-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7253 Budget and Reporting									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,514,125	28	2,514,125			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	189,126	3	189,126			
		SUBTOTAL FOR F/T SALARIED	31	2,703,251	31	2,703,251			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610		8,610			
		047 OVERTIME		862,133		862,133			
		SUBTOTAL FOR ADD GRS PAY		870,743		870,743			
		SUBTOTAL FOR BUDGET CODE 7253	31	3,573,994	31	3,573,994			
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	1,527,034	15	1,527,034			
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	131,982	2	131,982			
		SUBTOTAL FOR F/T SALARIED	17	1,659,016	17	1,659,016			
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	1,682,402	17	1,682,402			
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
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	1,605,153	7	1,605,153			
SUBTOTAL FOR F/T SALARIED			7	1,605,153	7	1,605,153			
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	1,620,988	7	1,620,988			
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	7,696,352	67	7,899,098	2		202,746
SUBTOTAL FOR F/T SALARIED			65	7,696,352	67	7,899,098	2		202,746
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			65	7,997,677	67	8,200,423	2		202,746
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		431,960		10-	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			32	1,255,151	22	1,255,151	10-	
03 UNSALARIED		031 UNSALARIED		19,880				19,880-
SUBTOTAL FOR UNSALARIED				19,880				19,880-
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	1,293,736	22	1,273,856	10-	19,880-
BUDGET CODE: 7285 TWEED BUSINESS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		182,978		182,978		
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	15,930,099	103	15,923,799		6,300-
SUBTOTAL FOR F/T SALARIED			103	15,930,099	103	15,923,799		6,300-
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	16,056,140	103	16,049,840		6,300-
BUDGET CODE: 7302 Office of Strategic Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS		685,660		685,660		
SUBTOTAL FOR F/T SALARIED				685,660		685,660		
SUBTOTAL FOR BUDGET CODE 7302				685,660		685,660		
BUDGET CODE: 7303 Strategic Coordination & Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS		907,100		907,100		
SUBTOTAL FOR F/T SALARIED				907,100		907,100		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7303				907,100		907,100	
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	783,089	11	783,089	
SUBTOTAL FOR F/T SALARIED			11	783,089	11	783,089	
SUBTOTAL FOR BUDGET CODE 7305			11	783,089	11	783,089	
BUDGET CODE: 7315 RECRUITMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,473,941	40	3,473,941	
		005 FULL TIME PEDAGOGICAL PRSONNEL	29	307,996		307,996	29-
SUBTOTAL FOR F/T SALARIED			69	3,781,937	40	3,781,937	29-
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			69	4,014,981	40	4,014,981	29-
BUDGET CODE: 7339 Div of Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,561,370	40	1,561,370	
SUBTOTAL FOR F/T SALARIED			40	1,561,370	40	1,561,370	
SUBTOTAL FOR BUDGET CODE 7339			40	1,561,370	40	1,561,370	
BUDGET CODE: 7413 Financial Systems and Business Ops							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	4,679,033	6	4,679,033	
SUBTOTAL FOR F/T SALARIED			6	4,679,033	6	4,679,033	
04 ADD GRS PAY		047 OVERTIME		2,192		2,192	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		290		290			
		SUBTOTAL FOR ADD GRS PAY		2,482		2,482			
		SUBTOTAL FOR BUDGET CODE 7413	6	4,681,515	6	4,681,515			
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	310,095	5	310,095			
		005 FULL TIME PEDAGOGICAL PRSONNEL	10		10				
		SUBTOTAL FOR F/T SALARIED	15	310,095	15	310,095			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 7415	15	310,895	15	310,895			
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	16	138,556		138,556			16-
		SUBTOTAL FOR F/T SALARIED	16	138,556		138,556			16-
		SUBTOTAL FOR BUDGET CODE 7433	16	138,556		138,556			16-
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			
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	153	12,404,860	153	12,404,860			
SUBTOTAL FOR F/T SALARIED			153	12,404,860	153	12,404,860			
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	12,823,159	153	12,823,159			
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,990,554	77	4,990,554			
SUBTOTAL FOR F/T SALARIED			77	4,990,554	77	4,990,554			
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			
SUBTOTAL FOR BUDGET CODE 7715			77	5,096,131	77	5,096,131			
BUDGET CODE: 7719 DITT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	287	21,944,679	268	21,944,679	19-		
SUBTOTAL FOR F/T SALARIED			287	21,944,679	268	21,944,679	19-		
02 OTH SALARIED		021 PART-TIME POSITIONS		85,738		85,738			
SUBTOTAL FOR OTH SALARIED				85,738		85,738			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		30,000		30,000			
		047 OVERTIME		233,548		233,548			
		061 SUPPER MONEY		70		70			
SUBTOTAL FOR ADD GRS PAY				263,618		263,618			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7719			287	22,294,035	268	22,294,035	19-
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	5,584,985	79	5,584,985	
SUBTOTAL FOR F/T SALARIED			79	5,584,985	79	5,584,985	
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	5,794,975	79	5,794,975	
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,337,017		1,337,017	
SUBTOTAL FOR F/T SALARIED				1,337,017		1,337,017	
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				1,350,455		1,350,455	
TOTAL FOR			1,674	148,031,654	1,567	148,184,370	107- 152,716

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CENTRAL ADMINISTRATION - PS		1,674	148,031,654	1,567	148,184,370	107- 152,716

ADOPTED BUDGET - FY15  
 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	1,674	148,031,654	1,567	148,184,370	152,716
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,674	148,031,654	1,567	148,184,370	152,716

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		128,070,632		128,044,452	26,180-
OTHER CATEGORICAL		5,086,829		5,086,829	
CAPITAL FUNDS - I.F.A.					
STATE		11,658,399		11,861,145	202,746
FEDERAL - C.D.					
FEDERAL - OTHER		3,215,794		3,191,944	23,850-
INTRA-CITY SALES					
TOTAL		148,031,654		148,184,370	152,716

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					ADOPTED BUDGET FY15	
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	203,391
2026	SPECIAL ASSISTANT TO THE	D 740	09879	45,758-196,574	1	75,000
2056	COUNSEL TO THE CHANCELLOR	D 740	30138	45,758-196,574	1	192,500
2061	DEPUTY EXECUTIVE DIRECTOR	D 740	09276	51,000-196,575	1	118,770
2076	SECRETARY TO THE COUNSEL	D 740	06715	49,492-212,614	2	141,753
2091	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,000-196,575	26	3,896,569
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	138,000
2171	DIRECTOR OF EQUAL OPPORTU	D 740	55081	33,000-113,500	2	219,341
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
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- 85,500	2	143,083
3856	SPECIAL ASSISTANT TO THE	D 740	13304	45,758-196,574	6	608,074
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	53,373-212,614	9	812,190
3886	SECRETARY TO THE CHANCELL	D 740	09880	33,000-103,000	1	59,169
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	36,200- 66,848	11	609,365
3901	ADMINISTRATIVE ASSESSOR	D 740	10005	49,492-212,614	29	3,699,292
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	60	5,193,948
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	40	4,705,748
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	49,492-212,614	1	65,000
3946	ADMINISTRATIVE MANAGEMENT	D 740	10010	49,492-212,614	11	1,100,624
3956	MANAGEMENT AUDITOR	D 740	40502	54,312- 82,715	21	1,125,661
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	142	13,983,789
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	6	445,594
4046	ADMINISTRATIVE MANAGER	D 740	10025	49,492-212,614	12	1,104,897
4056	ADM MANAGER-NON-MGRL FROM	D 740	1002C	53,373-119,841	5	328,770
4081	RESEARCH ASSISTANT	X 740	60910	44,048- 57,959	7	335,331
4091	PUBLIC RECORDS AIDE	D 740	60215	33,183- 44,182	9	349,110
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	13	730,694
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	49,492-212,614	8	843,050
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
4151	ASSISTANT ACCOUNTANT	D 740	40505	39,001- 48,857	1	41,148
4161	LEGAL SECRETARIAL ASSISTA	D 740	1022A	40,497- 75,630	1	35,215
4171	STATISTICIAN	D 740	40610	39,159- 75,555	1	55,116



ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4181	AGENCY ATTORNEY INTERNE (	D 740	B0086	55,936- 59,057	1	60,172
4286	CONFIDENTIAL INVESTIGATOR	D 740	31143	41,021- 76,913	53	3,658,295
4293	ADMINISTRATIVE PUBLIC HEA	X 740	10032	49,492-212,614	1	130,000
4306	ASSOCIATE RETIREMENT BENE	D 740	40493	40,873- 65,552	14	691,448
4311	ASSOCIATE RETIREMENT BENE	D 740	40493	40,873- 65,552	5	222,035
4321	ASSOCIATE HUMAN RIGHTS SP	D 740	55038	67,492- 88,295	1	84,139
4351	EQUAL RIGHTS COMPL SPEC (	D 740	06773	55,000- 75,000	17	1,043,818
4361	ASSOCIATE FINGERPRINT TEC	D 740	71141	48,989- 56,337	5	201,597
4486	CONFIDENTIAL INVESTIGATOR	D 740	06790	54,267- 70,395	2	104,558
4511	ADMINISTRATIVE PROCUREMENT	D 740	82976	49,492-212,614	23	2,006,618
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 ANALY	D 740	1262D	75,828- 98,181	31	2,423,527
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	17	1,030,297
4561	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	36	2,870,025
4656	PROCUREMENT ANALYST	D 740	12158	40,139- 85,053	49	2,834,549
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	49,492-212,614	7	552,750
4696	ADMINISTRATIVE RETIREMENT	D 740	82986	49,492-212,614	1	87,500
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	42,521- 46,540	1	42,686
4751	INVESTMENT TRUSTEE - DEFE	D 740	06794	1- 1	1	1
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	126	12,987,898
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	135	14,277,049
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	10	674,005
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	65,120- 84,313	11	853,875
4786	EDUCATION OFFICER	D 740	12633	49,611- 64,156	3	159,306
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	8	374,371
4796	INVESTMENT ANALYST	D 740	40925	44,048- 84,902	4	204,391
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	45,758-196,574	1	108,900
4881	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 41,398	1	33,956
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	4	624,641
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 MANA	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 REP	X 740	60888	34,017- 87,289	139	6,652,688
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	2	80,616
5691	ASSOCIATE REAL PROPERTY M	D 740	80122	53,327- 74,255	1	56,844
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	105	5,942,221

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	157,239
5806	CLERICAL ASSOCIATE MOST M	D 740	10251	20,095- 52,966	152	6,379,883
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	22	935,908
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	49	2,054,081
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	21	1,177,858
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	9	397,524
5996	COMMUNITY ASSISTANT	X 740	56056	31,454- 35,573	2	70,921
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	5	296,890
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	60,041
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	49,676- 70,607	8	410,449
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	49,786- 95,189	14	802,321
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 94,528	17	979,833
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	3	137,171
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	19	856,815
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	9	581,445
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	146	13,762,017
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	64,574- 94,528	17	1,169,711
6646	TELECOMMUNICATION MANAGER	D 740	82984	49,492-212,614	4	399,801
6696	TELECOMMUNICATIONS ASSOCI	D 740	20247	42,075- 95,630	11	757,164
6791	TELECOMMUNICATIONS ASSOCI	D 740	20246	42,075- 95,630	3	249,011
SUBTOTAL FOR OBJECT 001					1,844	139,383,780
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2006	DEPUTY CHANCELLOR	Q 742	SUYBQ	210,120-210,120	1	204,653
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	15	2,281,966
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	79,226-135,223	12	1,363,337
2511	PRINCIPAL ASSIGNED	D 740	SUPAQ	109,928-152,194	1	133,619
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	85,062
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	45,530-110,054	4	290,053
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1	23,300

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
	SUBTOTAL FOR OBJECT 005				38	4,856,306
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	POSITION SCHEDULE FOR U/A 453				1,882	144,240,086
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-315	-24,142,204
	TOTAL FOR U/A 453				1,567	120,097,882
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E454 HURRICANE SANDY										
60		CNTRCTL SVCS								
		681 PROF SERV ACCTING & AUDITING			503,557					503,557-
		SUBTOTAL FOR CNTRCTL SVCS			503,557					503,557-
		SUBTOTAL FOR BUDGET CODE E454			503,557					503,557-
BUDGET CODE: 1048 Office of School and Youth Development										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			312,306			306,974		5,332-
		SUBTOTAL FOR SUPPLYS&MATL			312,306			306,974		5,332-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			74			50,950		50,876
		SUBTOTAL FOR PROPTY&EQUIP			74			50,950		50,876
40		OTHR SER&CHR								
	856001	40X CONTRACTUAL SERVICES-GENERAL			194,668					194,668-
		400 CONTRACTUAL SERVICES-GENERAL			28,858			31,468		2,610
		402 TELEPHONE & OTHER COMMUNICATNS			21,465			21,465		
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,000			6,000		
		SUBTOTAL FOR OTHR SER&CHR			250,991			58,933		192,058-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			347			347		
		602 TELECOMMUNICATIONS MAINT		2	3,160		2	3,160		
		619 SECURITY SERVICES			44,588		1	44,588	1	
		622 TEMPORARY SERVICES		1	88,755		1	88,755		
		671 TRAINING PRGM CITY EMPLOYEES		1	357,752		1	357,752		
		682 PROF SERV LEGAL SERVICES		1	8,132		1	8,132		
		684 PROF SERV COMPUTER SERVICES		11	38,848		11	238,848		200,000
		686 PROF SERV OTHER		1	215,944		1	310,176		94,232
		689 PROF SERV CURRIC & PROF DEVEL			117,272			117,272		
		SUBTOTAL FOR CNTRCTL SVCS		17	874,798		18	1,169,030	1	294,232
		SUBTOTAL FOR BUDGET CODE 1048		17	1,438,169		18	1,585,887	1	147,718
BUDGET CODE: 1140 SE Pre-K Transportation Administration										
10		SUPPLYS&MATL								
		856001 10F MOTOR VEHICLE FUEL			53,361					53,361-
		SUBTOTAL FOR SUPPLYS&MATL			53,361					53,361-
70		FXD MIS CHGS								
	856001	79D TRAINING CITY EMPLOYEES			875					875-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS					875				875-
SUBTOTAL FOR BUDGET CODE 1140					54,236				54,236-
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	140,000			140,000	
			402	TELEPHONE & OTHER COMMUNICATNS	290,000			290,000	
			451	NON OVERNIGHT TRVL EXP-GENERAL	167,639			167,639	
SUBTOTAL FOR OTHR SER&CHR					597,639			597,639	
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE	4,275	1		4,275	
			613	DATA PROCESSING EQUIPMENT	8,235	1		8,235	
			622	TEMPORARY SERVICES	22,345	1		22,345	
SUBTOTAL FOR CNTRCTL SVCS					34,855	3		34,855	
SUBTOTAL FOR BUDGET CODE 1720					632,494	3		632,494	
BUDGET CODE: 7105 Division of Community Engagement									
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	1,032			1,032	
SUBTOTAL FOR OTHR SER&CHR					1,032			1,032	
SUBTOTAL FOR BUDGET CODE 7105					1,032			1,032	
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	50,067			50,067	
SUBTOTAL FOR SUPPLYS&MATL					50,067			50,067	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	110,032			110,032	
SUBTOTAL FOR PROPTY&EQUIP					110,032			110,032	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	101,532			101,532	
SUBTOTAL FOR OTHR SER&CHR					101,532			101,532	
60	CNTRCTL	SVCS	683	PROF SERV ENGINEER & ARCHITECT	3,500	1		3,500	
SUBTOTAL FOR CNTRCTL SVCS					3,500	1		3,500	
SUBTOTAL FOR BUDGET CODE 7107					265,131	1		265,131	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		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		137,032			137,032		
		402	TELEPHONE & OTHER COMMUNICATNS		282,184			282,184		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,442			5,442		
	SUBTOTAL FOR OTHR SER&CHR				424,658			424,658		
60	CNTRCTL 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 CNTRCTL SVCS			3	45,299	3		45,299		
	SUBTOTAL FOR BUDGET CODE 7201			3	495,462	3		495,462		
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,207			30,207		
	SUBTOTAL FOR SUPPLYS&MATL				30,207			30,207		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,933			5,933		
	SUBTOTAL FOR PROPTY&EQUIP				5,933			5,933		
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL		249,076					249,076-
		400	CONTRACTUAL SERVICES-GENERAL		1,089,678			1,089,678		
		402	TELEPHONE & OTHER COMMUNICATNS		64,350			64,350		
		451	NON OVERNIGHT TRVL EXP-GENERAL		27,380			27,380		
	SUBTOTAL FOR OTHR SER&CHR				1,430,484			1,181,408		249,076-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		2,000			2,000		
		612	OFFICE EQUIPMENT MAINTENANCE		200			200		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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	1,510,117	7	1,261,041	249,076-
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		474,813		474,813	
		199 DATA PROCESSING SUPPLIES		15,800		15,800	
		SUBTOTAL FOR SUPPLYS&MATL		490,613		490,613	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		40,797		40,797	
		SUBTOTAL FOR PROPTY&EQUIP		40,797		40,797	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		138,082		138,082	
		402 TELEPHONE & OTHER COMMUNICATNS		300,964		300,964	
		451 NON OVERNIGHT TRVL EXP-GENERAL		398,436		398,436	
		SUBTOTAL FOR OTHR SER&CHR		837,482		837,482	
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		90,219		90,219	
		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	651,919	1	651,919	
		686 PROF SERV OTHER	20	4,976,057	20	5,394,362	418,305
		689 PROF SERV CURRIC & PROF DEVEL	1	154,332	1	154,332	
		SUBTOTAL FOR CNTRCTL SVCS	27	6,191,270	27	6,609,575	418,305
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		375		375	375-
		SUBTOTAL FOR FXD MIS CHGS		375		375	375-
		SUBTOTAL FOR BUDGET CODE 7207	27	7,560,537	27	7,978,467	417,930
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,519		4,519	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					4,519			4,519	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000			
		402 TELEPHONE & OTHER COMMUNICATNS		86,100		86,100			
SUBTOTAL FOR OTHR SER&CHR					101,100			101,100	
60 CNTRCTL SVCS		689 PROF SERV CURRIC & PROF DEVEL	1	150,000	1	150,000			
SUBTOTAL FOR CNTRCTL SVCS				1	150,000	1		150,000	
SUBTOTAL FOR BUDGET CODE 7208				1	255,619	1		255,619	
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,337		3,337			
SUBTOTAL FOR SUPPLYS&MATL					3,337			3,337	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,116		6,116			
SUBTOTAL FOR PROPTY&EQUIP					6,116			6,116	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,675		1,675			
SUBTOTAL FOR OTHR SER&CHR					11,675			11,675	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		601		601			
		622 TEMPORARY SERVICES	1	24,428	1	24,428			
		676 MAINT & OPER OF INFRASTRUCTURE		8,623		8,623			
		686 PROF SERV OTHER		95,522		95,522			
SUBTOTAL FOR CNTRCTL SVCS				1	129,174	1		129,174	
SUBTOTAL FOR BUDGET CODE 7211				1	150,302	1		150,302	
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,695		24,695			
SUBTOTAL FOR SUPPLYS&MATL					24,695			24,695	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		9,884		9,884			
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,252		19,252			
SUBTOTAL FOR OTHR SER&CHR					29,136			29,136	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		6,000		6,000			



ADOPTED BUDGET - FY15  
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES			85,324			85,324		
		686 PROF SERV OTHER			181,187			181,187		
		689 PROF SERV CURRIC & PROF DEVEL			22,601			22,601		
		SUBTOTAL FOR CNTRCTL SVCS			295,112			295,112		
		SUBTOTAL FOR BUDGET CODE 7214			348,943			348,943		
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			33,602		33,602
		SUBTOTAL FOR SUPPLYS&MATL						33,602		33,602
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			109,496		109,496
			402		TELEPHONE & OTHER COMMUNICATNS			21,000		21,000
			414		RENTALS - LAND BLDGS & STRUCTS			5,000		5,000
			451		NON OVERNIGHT TRVL EXP-GENERAL			19,400		19,400
		SUBTOTAL FOR OTHR SER&CHR						154,896		154,896
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		67,850	7	67,850
			686		PROF SERV OTHER	1		25,000	1	25,000
		SUBTOTAL FOR CNTRCTL SVCS				12		223,070	12	223,070
70		FXD MIS CHGS	856001		79D TRAINING CITY EMPLOYEES			2,250		2,250-
		SUBTOTAL FOR FXD MIS CHGS						2,250		2,250-
		SUBTOTAL FOR BUDGET CODE 7215				12		413,818	12	411,568
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

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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		645,078		645,078	
		SUBTOTAL FOR SUPPLYS&MATL		645,078		645,078	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		62,636		62,636	
		SUBTOTAL FOR PROPTY&EQUIP		62,636		62,636	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		25,312		25,312	
		402 TELEPHONE & OTHER COMMUNICATNS		121,246		121,246	
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,209		22,209	
		SUBTOTAL FOR OTHR SER&CHR		168,767		168,767	
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		105		105	
		612 OFFICE EQUIPMENT MAINTENANCE		1,875		1,875	
		613 DATA PROCESSING EQUIPMENT		18,765		18,765	
		615 PRINTING CONTRACTS		20,592		20,592	
		622 TEMPORARY SERVICES		394,838		394,838	
		686 PROF SERV OTHER	10	513,222	10	513,222	
		689 PROF SERV CURRIC & PROF DEVEL	4	74,630	4	74,630	
		SUBTOTAL FOR CNTRCTL SVCS	14	1,024,027	14	1,024,027	
		SUBTOTAL FOR BUDGET CODE 7238	14	1,900,508	14	1,900,508	
BUDGET CODE: 7240 Urban Advantage							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,500,000			2,500,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,500,000			2,500,000-
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		3,379,591		879,591	2,500,000-
BUDGET CODE: 7247 Office of Capital and Finance							

ADOPTED BUDGET - FY15  
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,509			2,509	
			402 TELEPHONE & OTHER COMMUNICATNS			35,842			35,842	
			SUBTOTAL FOR OTHR SER&CHR			38,351			38,351	
			SUBTOTAL FOR BUDGET CODE 7247			38,351			38,351	
BUDGET CODE: 7251 OSEPO										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			466,391			466,391	
			SUBTOTAL FOR SUPPLYS&MATL			466,391			466,391	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			186,385			186,385	
			SUBTOTAL FOR PROPTY&EQUIP			186,385			186,385	
40	OTHR	SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL							
			042001 40X CONTRACTUAL SERVICES-GENERAL			34,458				34,458-
			858001 40X CONTRACTUAL SERVICES-GENERAL							
			400 CONTRACTUAL SERVICES-GENERAL			186,294			220,752	34,458
			402 TELEPHONE & OTHER COMMUNICATNS			70,001			70,001	
			451 NON OVERNIGHT TRVL EXP-GENERAL			6,434			6,434	
			SUBTOTAL FOR OTHR SER&CHR			297,187			297,187	
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS	4		1,510,635	4		1,510,635	
			619 SECURITY SERVICES	1		26,234			26,234	1-
			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		3,244,871	1,000,000
			SUBTOTAL FOR CNTRCTL SVCS	12		3,790,877	11		4,790,877	1-
70	FXD	MIS	CHGS 856001 79D TRAINING CITY EMPLOYEES			725				725-
			SUBTOTAL FOR FXD MIS CHGS			725				725-
			SUBTOTAL FOR BUDGET CODE 7251	12		4,741,565	11		5,740,840	1-
BUDGET CODE: 7253 Budget and Reporting										
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			4,782			4,782	
			SUBTOTAL FOR SUPPLYS&MATL			4,782			4,782	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			12,600			12,600	
			SUBTOTAL FOR PROPTY&EQUIP			12,600			12,600	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,141		5,016	875
		402 TELEPHONE & OTHER COMMUNICATNS		20,500		20,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		593		593	
		SUBTOTAL FOR OTHR SER&CHR		25,234		26,109	875
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		740,964		3,840	737,124-
		602 TELECOMMUNICATIONS MAINT		9,816		1,009,816	1,000,000
		612 OFFICE EQUIPMENT MAINTENANCE		18,274		18,274	
		622 TEMPORARY SERVICES	1	36,072	1	36,072	
		685 PROF SERV DIRECT EDUC SERV	1	5,130	1	5,130	
		686 PROF SERV OTHER	1	5,130	1	5,130	
		SUBTOTAL FOR CNTRCTL SVCS	3	815,386	3	1,078,262	262,876
		SUBTOTAL FOR BUDGET CODE 7253	3	858,002	3	1,121,753	263,751
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS							
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	1	2	1	
		SUBTOTAL FOR CNTRCTL SVCS	2	1	2	1	
		SUBTOTAL FOR BUDGET CODE 7255	2	1	2	1	
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,883		11,883	
		SUBTOTAL FOR SUPPLYS&MATL		11,883		11,883	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,500		9,500	
		338 LIBRARY BOOKS		4,714		4,714	
		SUBTOTAL FOR PROPTY&EQUIP		14,214		14,214	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,603		7,603	
		SUBTOTAL FOR OTHR SER&CHR		7,603		7,603	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		723		723	
		682 PROF SERV LEGAL SERVICES	10	518,871	10	518,871	
		684 PROF SERV COMPUTER SERVICES		2,620		2,620	
		685 PROF SERV DIRECT EDUC SERV	25	431,449	25	431,449	
		SUBTOTAL FOR CNTRCTL SVCS	35	953,663	35	953,663	

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 AGENCY: 040 DEPARTMENT OF EDUCATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7259			35	987,363	35	987,363	
BUDGET CODE: 7260 Portfolio Planning							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,143,187		143,187	5,000,000-
		199 DATA PROCESSING SUPPLIES		383		383	
SUBTOTAL FOR SUPPLYS&MATL				5,143,570		143,570	5,000,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		93,235		93,235	
SUBTOTAL FOR PROPTY&EQUIP				93,235		93,235	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		105,393		105,393	
		402 TELEPHONE & OTHER COMMUNICATNS		110,600		110,600	
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,658		40,658	
SUBTOTAL FOR OTHR SER&CHR				256,651		256,651	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		614		614	
		615 PRINTING CONTRACTS		9,935		9,935	
		622 TEMPORARY SERVICES		5,067		5,067	
		684 PROF SERV COMPUTER SERVICES		42,083		42,083	
		685 PROF SERV DIRECT EDUC SERV		45,554		45,554	
		686 PROF SERV OTHER		2,170,386		170,386	2,000,000-
		689 PROF SERV CURRIC & PROF DEVEL		334,121		334,121	
SUBTOTAL FOR CNTRCTL SVCS				2,607,760		607,760	2,000,000-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		600			600-
SUBTOTAL FOR FXD MIS CHGS				600			600-
SUBTOTAL FOR BUDGET CODE 7260				8,101,816		1,101,216	7,000,600-
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		400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000	
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				45,000		45,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000		1,000	
		622 TEMPORARY SERVICES	1	21,563	1	21,563	
		681 PROF SERV ACCTING & AUDITING	1	1,681,585	1	1,681,585	
		685 PROF SERV DIRECT EDUC SERV	1	3,317	1	3,317	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,707,465	3	1,707,465	
70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES				9,475			9,475-
		SUBTOTAL FOR FXD MIS CHGS		9,475			9,475-
		SUBTOTAL FOR BUDGET CODE 7261	3	1,791,459	3	1,781,984	9,475-
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,092		9,092	
		SUBTOTAL FOR SUPPLYS&MATL		9,092		9,092	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		68,115		68,115	
		338 LIBRARY BOOKS		2,860		2,860	
		SUBTOTAL FOR PROPTY&EQUIP		70,975		70,975	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,670		26,670	
		402 TELEPHONE & OTHER COMMUNICATNS		19,369		19,369	
		451 NON OVERNIGHT TRVL EXP-GENERAL		447		447	
		SUBTOTAL FOR OTHR SER&CHR		46,486		46,486	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		3,467		3,467	
		622 TEMPORARY SERVICES	1	16,234	1	16,234	
		624 CLEANING SERVICES		150		150	
		SUBTOTAL FOR CNTRCTL SVCS	1	19,851	1	19,851	
		SUBTOTAL FOR BUDGET CODE 7263	1	146,404	1	146,404	
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,280		17,280	
		SUBTOTAL FOR SUPPLYS&MATL		17,280		17,280	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,438		26,438	
		338 LIBRARY BOOKS		25,000		25,000	
		SUBTOTAL FOR PROPTY&EQUIP		51,438		51,438	

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		134,911		134,911		
		402	TELEPHONE & OTHER COMMUNICATNS		93,792		93,792		
		451	NON OVERNIGHT TRVL EXP-GENERAL		20,861		20,861		
			SUBTOTAL FOR OTHER SER&CHR		249,564		249,564		
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		
			SUBTOTAL FOR CNTRCTL SVCS	37	210,936	37	210,936		
			SUBTOTAL FOR BUDGET CODE 7265	37	529,218	37	529,218		
BUDGET CODE: 7281 Office of School Health									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		338,000		338,000		
			SUBTOTAL FOR SUPPLYS&MATL		338,000		338,000		
40			OTHER SER&CHR						
	002001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		94,232				94,232-
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		16,000		16,000		
		402	TELEPHONE & OTHER COMMUNICATNS		6,000		6,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,167		15,167		
			SUBTOTAL FOR OTHER SER&CHR		131,399		37,167		94,232-
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	1,033,948	6	1,005,448		28,500-
			SUBTOTAL FOR CNTRCTL SVCS	8	1,653,999	8	1,625,499		28,500-
			SUBTOTAL FOR BUDGET CODE 7281	8	2,123,398	8	2,000,666		122,732-
BUDGET CODE: 7285 TWEED BUSINESS CENTER									
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		6,016		6,016		

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS			876			876		
			SUBTOTAL FOR OTHR SER&CHR			6,892			6,892		
			SUBTOTAL FOR BUDGET CODE 7285			6,892			6,892		
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			32,945			62,835		29,890
			SUBTOTAL FOR SUPPLYS&MATL			32,945			62,835		29,890
40			OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL								
			816001 40X CONTRACTUAL SERVICES-GENERAL			73,890					73,890-
			856001 40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			184,849			193,449		8,600
			402 TELEPHONE & OTHER COMMUNICATNS			147,500			147,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL			78,122			78,122		
			SUBTOTAL FOR OTHR SER&CHR			484,361			419,071		65,290-
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		110,025	1		110,025		
			SUBTOTAL FOR CNTRCTL SVCS	4		879,053	4		923,053		44,000
70			FXD MIS CHGS 719 JUDGEMENTS AND CLAIMS			7,217			7,217		
			856001 79D TRAINING CITY EMPLOYEES			8,600					8,600-
			SUBTOTAL FOR FXD MIS CHGS			15,817			7,217		8,600-
			SUBTOTAL FOR BUDGET CODE 7301	4		1,412,176	4		1,412,176		
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,993			1,993		
			SUBTOTAL FOR SUPPLYS&MATL			1,993			1,993		
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			3,132			3,132		
			402 TELEPHONE & OTHER COMMUNICATNS			10,000			10,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			6,188			6,188		



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						19,320		19,320	
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		81		81		
			686 PROF SERV OTHER		5,000		5,000		
SUBTOTAL FOR CNTRCTL SVCS						5,081		5,081	
SUBTOTAL FOR BUDGET CODE 7305						26,394		26,394	
BUDGET CODE: 7315 RECRUITMENT									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		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		256,345		259,945		3,600
			402 TELEPHONE & OTHER COMMUNICATNS		3,619		3,619		
			414 RENTALS - LAND BLDGS & STRUCTS		24,000		24,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR						285,964		289,564	3,600
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000		
			685 PROF SERV DIRECT EDUC SERV		280,151		280,151		
			686 PROF SERV OTHER		12,248,587		12,248,587		
SUBTOTAL FOR CNTRCTL SVCS						12,538,738		12,538,738	
70		FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		3,600				3,600-
SUBTOTAL FOR FXD MIS CHGS						3,600			3,600-
SUBTOTAL FOR BUDGET CODE 7315						12,850,962		12,850,962	
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		1,000		1,000		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		402 TELEPHONE & OTHER COMMUNICATNS		15,000		15,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		96,000		96,000			
		SUBTOTAL FOR OTHR SER&CHR		112,000		112,000			
60 CNTRCTL SVCS		686 PROF SERV OTHER		147,921		147,921			
		689 PROF SERV CURRIC & PROF DEVEL	10	1,411,750	10	1,411,750			
		SUBTOTAL FOR CNTRCTL SVCS	10	1,559,671	10	1,559,671			
		SUBTOTAL FOR BUDGET CODE 7339	10	1,729,358	10	1,729,358			
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		568,890		568,890			
		SUBTOTAL FOR SUPPLYS&MATL		568,890		568,890			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		46,565		46,565			
		SUBTOTAL FOR PROPTY&EQUIP		46,565		46,565			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		330,000		330,000			
		402 TELEPHONE & OTHER COMMUNICATNS		36,600		36,600			
		451 NON OVERNIGHT TRVL EXP-GENERAL		364		364			
		SUBTOTAL FOR OTHR SER&CHR		366,964		366,964			
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		699,665		699,665			
		684 PROF SERV COMPUTER SERVICES	7	4,154,372	7	4,154,372			
		686 PROF SERV OTHER		187,159		187,159			
		SUBTOTAL FOR CNTRCTL SVCS	7	5,041,196	7	5,041,196			
		SUBTOTAL FOR BUDGET CODE 7413	7	6,023,615	7	6,023,615			
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,384		2,536,623			2,517,239
		199 DATA PROCESSING SUPPLIES		10,010		10,010			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					29,394			2,546,633	2,517,239
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		19,614		19,614			
	337	BOOKS-OTHER		7,318		7,318			
SUBTOTAL FOR PROPTY&EQUIP					26,932			26,932	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		22,450		22,450			
	402	TELEPHONE & OTHER COMMUNICATNS		15,953		15,953			
	451	NON OVERNIGHT TRVL EXP-GENERAL		500		500			
SUBTOTAL FOR OTHR SER&CHR					38,903			38,903	
60		CNTRCTL SVCS							
	615	PRINTING CONTRACTS	1	15,000	1	15,000			
	622	TEMPORARY SERVICES	1	14,384	1	14,384			
	686	PROF SERV OTHER		59,517		59,517			
	689	PROF SERV CURRIC & PROF DEVEL		90,951		1,362,980			1,272,029
SUBTOTAL FOR CNTRCTL SVCS				2	179,852	2	1,451,881		1,272,029
SUBTOTAL FOR BUDGET CODE 7415				2	275,081	2	4,064,349		3,789,268
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		12,887		12,887			
SUBTOTAL FOR PROPTY&EQUIP					12,887			12,887	
40		OTHR SER&CHR							
	451	NON OVERNIGHT TRVL EXP-GENERAL		45,855		45,855			
SUBTOTAL FOR OTHR SER&CHR					45,855			45,855	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	1	100	1	100			
	612	OFFICE EQUIPMENT MAINTENANCE		6,467		6,467			
	622	TEMPORARY SERVICES	1	3,799	1	3,799			
	685	PROF SERV DIRECT EDUC SERV		23,870		23,870			
	686	PROF SERV OTHER				1,095,000			1,095,000
SUBTOTAL FOR CNTRCTL SVCS				2	34,236	2	1,129,236		1,095,000
SUBTOTAL FOR BUDGET CODE 7433				2	92,978	2	1,187,978		1,095,000
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
40		OTHR SER&CHR							
	846001	40X CONTRACTUAL SERVICES-GENERAL		418,305					418,305-
	400	CONTRACTUAL SERVICES-GENERAL		14,875		15,000			125
	402	TELEPHONE & OTHER COMMUNICATNS		23,210		23,210			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,147		14,147	
		SUBTOTAL FOR OTHR SER&CHR		470,537		52,357	418,180-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		29,858		29,858	
		622 TEMPORARY SERVICES	1	54,016	1	56,391	2,375
		689 PROF SERV CURRIC & PROF DEVEL	2	175,377	2	177,502	2,125
		SUBTOTAL FOR CNTRCTL SVCS	3	259,251	3	263,751	4,500
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		4,625			4,625-
		SUBTOTAL FOR FXD MIS CHGS		4,625			4,625-
		SUBTOTAL FOR BUDGET CODE 7435	3	734,413	3	316,108	418,305-
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		60,000		60,000	
		402 TELEPHONE & OTHER COMMUNICATNS		16,000		16,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,655		11,655	
		SUBTOTAL FOR OTHR SER&CHR		87,655		87,655	
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	681,693	3	681,693	
BUDGET CODE: 7719 DITT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,955,842		3,955,842	
		199 DATA PROCESSING SUPPLIES		500,000		500,000	
		SUBTOTAL FOR SUPPLYS&MATL		4,455,842		4,455,842	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,985,168		1,985,168		
	SUBTOTAL FOR PROPTY&EQUIP				1,985,168		1,985,168		
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		630,946				630,946-
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		10,998,170		10,998,170		
		400	CONTRACTUAL SERVICES-GENERAL		405,576		418,477		12,901
		402	TELEPHONE & OTHER COMMUNICATNS		1,237,091		1,237,091		
		451	NON OVERNIGHT TRVL EXP-GENERAL		34,475		34,475		
	SUBTOTAL FOR OTHR SER&CHR				13,306,258		12,688,213		618,045-
60	CNTRCTL SVCS		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	14,505,995	15	15,136,941		630,946
			685 PROF SERV DIRECT EDUC SERV		298,491		298,491		
			686 PROF SERV OTHER	13	440,502	13	440,502		
	SUBTOTAL FOR CNTRCTL SVCS			51	27,441,606	51	28,072,552		630,946
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		12,901				12,901-
	SUBTOTAL FOR FXD MIS CHGS				12,901				12,901-
	SUBTOTAL FOR BUDGET CODE 7719			51	47,201,775	51	47,201,775		
BUDGET CODE: 7720 E-Rate Program									
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		40,000,000		40,000,000		
	SUBTOTAL FOR OTHR SER&CHR				40,000,000		40,000,000		
	SUBTOTAL FOR BUDGET CODE 7720				40,000,000		40,000,000		
BUDGET CODE: 7724 FIXED CHARGES									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,327,150		4,327,150		
	SUBTOTAL FOR OTHR SER&CHR				4,327,150		4,327,150		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		90,886		90,886			
		SUBTOTAL FOR FXD MIS CHGS		90,886		90,886			
		SUBTOTAL FOR BUDGET CODE 7724		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		21,915		34,283		12,368	
		SUBTOTAL FOR PROPTY&EQUIP		21,915		34,283		12,368	
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		12,368				12,368-	
		400 CONTRACTUAL SERVICES-GENERAL		71,649		71,649			
		402 TELEPHONE & OTHER COMMUNICATNS		38,052		38,052			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,343		1,343			
		SUBTOTAL FOR OTHR SER&CHR		123,412		111,044		12,368-	
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		2,114,023		2,114,023			
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		25,044		25,044			
		402 TELEPHONE & OTHER COMMUNICATNS		3,652		3,652			
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		29,196		29,196			
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		502,092		502,092			
		685 PROF SERV DIRECT EDUC SERV	26	927,197	26	927,197			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		87,063		87,063	
		SUBTOTAL FOR CNTRCTL SVCS	26	1,516,352	26	1,516,352	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500			500-
		SUBTOTAL FOR FXD MIS CHGS		500			500-
		SUBTOTAL FOR BUDGET CODE 7785	26	1,571,723	26	1,571,223	500-
BUDGET CODE: 7901 City Council Member Items							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,933,000		2,350,000	583,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,933,000		2,350,000	583,000-
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV				3,500,000	3,500,000
		689 PROF SERV CURRIC & PROF DEVEL				1,100,000	1,100,000
		SUBTOTAL FOR CNTRCTL SVCS				4,600,000	4,600,000
		SUBTOTAL FOR BUDGET CODE 7901		2,933,000		6,950,000	4,017,000
TOTAL FOR			296	160,608,727	296	160,477,938	130,789-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS			296	160,608,727	296	160,477,938	130,789-

ADOPTED BUDGET - FY15  
 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	12,804,000	160,608,727	10,998,170	160,477,938	130,789-
FINANCIAL PLAN SAVINGS APPROPRIATION		160,608,727		160,477,938	130,789-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		96,428,116		96,800,884	372,768
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		32,415,196		32,415,196	
FEDERAL - C.D.					
FEDERAL - OTHER		31,756,113		31,252,556	503,557-
INTRA-CITY SALES					
TOTAL		160,608,727		160,477,938	130,789-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S056 ARRA i3 - Everyday Arts for Special Ed F									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		21,640		22,782			1,142
		065 SOCIAL SECURITY CONTRIBUTIONS		3,477		3,660			183
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		8,390		8,834			444
		SUBTOTAL FOR FRINGE BENES		33,507		35,276			1,769
		SUBTOTAL FOR BUDGET CODE S056		33,507		35,276			1,769
BUDGET CODE: S062 ARRA Arts Achieve Fringe									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		11,497		11,957			460
		065 SOCIAL SECURITY CONTRIBUTIONS		13,444		6,550			6,894-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,879		1,954			75
		SUBTOTAL FOR FRINGE BENES		26,820		20,461			6,359-
		SUBTOTAL FOR BUDGET CODE S062		26,820		20,461			6,359-
BUDGET CODE: S064 ARRA BTOP Connected Foundation Fringe									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		19,998					19,998-
		065 SOCIAL SECURITY CONTRIBUTIONS		7,701					7,701-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,060					2,060-
		SUBTOTAL FOR FRINGE BENES		29,759					29,759-
		SUBTOTAL FOR BUDGET CODE S064		29,759					29,759-
BUDGET CODE: S066 ARRA Race to the Top Incentive (SFSF) F									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,879,359		1,107,336			3,772,023-
		065 SOCIAL SECURITY CONTRIBUTIONS		2,453,404		477,936			1,975,468-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		797,405		140,302			657,103-
		SUBTOTAL FOR FRINGE BENES		8,130,168		1,725,574			6,404,594-
		SUBTOTAL FOR BUDGET CODE S066		8,130,168		1,725,574			6,404,594-
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,415,174,853		1,386,355,111	28,819,742-
		063 DISABILITY BENEFITS INSURANCE		611,303		611,303	
		065 SOCIAL SECURITY CONTRIBUTIONS		629,050,049		633,803,795	4,753,746
		066 UNEMPLOYMENT INSURANCE		21,581,762		9,673,054	11,908,708-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		327,263,823		321,185,830	6,077,993-
		081 ANNUITY CONTRIBUTIONS		29,509,588		24,580,054	4,929,534-
		085 AWARDS/EXPENSES-WORKMENS COMP		38,086,270		34,078,290	4,007,980-
		SUBTOTAL FOR FRINGE BENES		2,461,277,648		2,410,287,437	50,990,211-
		SUBTOTAL FOR BUDGET CODE 0990		2,461,352,648		2,410,362,437	50,990,211-
BUDGET CODE: 0991 RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		370,353,278		341,162,802	29,190,476-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		133,715,336		133,715,336	
		SUBTOTAL FOR FRINGE BENES		504,068,614		474,878,138	29,190,476-
		SUBTOTAL FOR BUDGET CODE 0991		504,068,614		474,878,138	29,190,476-
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				2,980,208,474		2,893,588,844	86,619,630-
TOTAL FOR FRINGE BENEFITS - PS				2,980,208,474		2,893,588,844	86,619,630-

ADOPTED BUDGET - FY15  
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		2,980,208,474		2,893,588,844	86,619,630-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,980,208,474		2,893,588,844	86,619,630-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,183,706,157		2,160,947,105	22,759,052-
OTHER CATEGORICAL		12,165,000		12,165,000	
CAPITAL FUNDS - I.F.A.					
STATE		776,117,063		718,695,428	57,421,635-
FEDERAL - C.D.					
FEDERAL - OTHER		8,190,495		1,781,311	6,409,184-
INTRA-CITY SALES		29,759			29,759-
<b>TOTAL</b>		<b>2,980,208,474</b>		<b>2,893,588,844</b>	<b>86,619,630-</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15					
			# 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	107,827,697		6,508,123-
				SUBTOTAL FOR CNTRCTL SVCS	132	114,335,820	132	107,827,697		6,508,123-
				SUBTOTAL FOR BUDGET CODE 2140	132	114,335,820	132	107,827,697		6,508,123-
BUDGET CODE: 2142 PRE-K TUITION										
60		CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	179	497,498,112	179	499,389,313		1,891,201
			685	PROF SERV DIRECT EDUC SERV	179	294,434,861	179	340,453,660		46,018,799
				SUBTOTAL FOR CNTRCTL SVCS	358	791,932,973	358	839,842,973		47,910,000
				SUBTOTAL FOR BUDGET CODE 2142	358	791,932,973	358	839,842,973		47,910,000
				TOTAL FOR	490	906,268,793	490	947,670,670		41,401,877
				TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS	490	906,268,793	490	947,670,670		41,401,877

ADOPTED BUDGET - FY15  
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		906,268,793		947,670,670	41,401,877
FINANCIAL PLAN SAVINGS APPROPRIATION		906,268,793		947,670,670	41,401,877

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		313,772,370		155,691,468	158,080,902-
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		592,178,453		791,661,232	199,482,779
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>906,268,793</b>		<b>947,670,670</b>	<b>41,401,877</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2123 Blind & Deaf Schools							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		59,000,000		59,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		59,000,000		59,000,000	
		SUBTOTAL FOR BUDGET CODE 2123		59,000,000		59,000,000	
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		990,996		990,996	
		670 PMTS CONTRACT/CORPORAT SCHOOL	167	264,685,001	167	276,644,943	11,959,942
		SUBTOTAL FOR CNTRCTL SVCS	167	265,675,997	167	277,635,939	11,959,942
		SUBTOTAL FOR BUDGET CODE 2125	167	265,675,997	167	277,635,939	11,959,942
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	768,688		768,688	1-
		670 PMTS CONTRACT/CORPORAT SCHOOL	126	32,931,258	126	34,931,258	2,000,000
		SUBTOTAL FOR CNTRCTL SVCS	127	33,699,946	126	35,699,946	1-
		SUBTOTAL FOR BUDGET CODE 2126	127	33,699,946	126	35,699,946	1-
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		182,228,313		194,228,313	12,000,000
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	192,228,313	1	204,228,313	12,000,000
		SUBTOTAL FOR BUDGET CODE 2127	1	192,228,313	1	204,228,313	12,000,000
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		250,000	1	250,000	1
		685 PROF SERV DIRECT EDUC SERV	1	500,000	1	500,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	750,000	2	750,000	1
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285	
		730 TUITION PAYMNT OUT CTY FOST CR		17,783,254		28,777,745	10,994,491
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		791 TUITION TO OTHER SCHOOL DISTRT		3,076,050		3,076,050		
		SUBTOTAL FOR FXD MIS CHGS		26,060,750		37,055,241		10,994,491
		SUBTOTAL FOR BUDGET CODE 2128	1	26,810,750	2	37,805,241	1	10,994,491
BUDGET CODE: 2183 TL Match for Chp 683								
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		10,397,485		10,467,966		70,481
		SUBTOTAL FOR CNTRCTL SVCS		10,397,485		10,467,966		70,481
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		4,041,491		4,041,491		
		SUBTOTAL FOR FXD MIS CHGS		4,041,491		4,041,491		
		SUBTOTAL FOR BUDGET CODE 2183		14,438,976		14,509,457		70,481
TOTAL FOR			296	591,853,982	296	628,878,896		37,024,914
TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683			296	591,853,982	296	628,878,896		37,024,914

ADOPTED BUDGET - FY15  
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		591,853,982		628,878,896	37,024,914
FINANCIAL PLAN SAVINGS					
APPROPRIATION		591,853,982		628,878,896	37,024,914

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		342,482,035		184,447,181	158,034,854-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		249,371,947		444,431,715	195,059,768
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		591,853,982		628,878,896	37,024,914



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS							
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES			
		SUBTOTAL FOR SUPPLYS&MATL			4,409,000	3,891,100	517,900-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			
			337	BOOKS-OTHER	3,046,154	3,046,154	
			338	LIBRARY BOOKS	16,247,770	11,420,942	4,826,828-
		SUBTOTAL FOR PROPTY&EQUIP			2,069,760	828,457	1,241,303-
		SUBTOTAL FOR BUDGET CODE 2129			21,363,684	15,295,553	6,068,131-
BUDGET CODE: 2130 FIT PAYMENTS							
70		FXD MIS CHGS	793	PMNTS FASHION INSTITUT TECHNOL			
		SUBTOTAL FOR FXD MIS CHGS			45,373,631	45,558,631	185,000
		SUBTOTAL FOR BUDGET CODE 2130			45,373,631	45,558,631	185,000
TOTAL FOR					71,146,315	64,745,284	6,401,031-
TOTAL FOR NPS & FIT PMTS - OTPS					71,146,315	64,745,284	6,401,031-

ADOPTED BUDGET - FY15  
 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		64,745,284	6,401,031-
FINANCIAL PLAN SAVINGS APPROPRIATION		71,146,315		64,745,284	6,401,031-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,327,477		42,512,477	185,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		28,818,838		22,232,807	6,586,031-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		71,146,315		64,745,284	6,401,031-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S052 ARRA i3 - School of One							
01 F/T SALARIED		001 FULL YEAR POSITIONS		800,000			800,000-
		SUBTOTAL FOR F/T SALARIED		800,000			800,000-
		SUBTOTAL FOR BUDGET CODE S052		800,000			800,000-
BUDGET CODE: S055 ARRA i3 - Everyday Arts for Special Ed							
01 F/T SALARIED		001 FULL YEAR POSITIONS		109,679		115,468	5,789
		SUBTOTAL FOR F/T SALARIED		109,679		115,468	5,789
		SUBTOTAL FOR BUDGET CODE S055		109,679		115,468	5,789
BUDGET CODE: S058 ARRA Title I School Improvement							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		12,692,142			12,692,142-
		SUBTOTAL FOR F/T SALARIED		12,692,142			12,692,142-
		SUBTOTAL FOR BUDGET CODE S058		12,692,142			12,692,142-
BUDGET CODE: S061 ARRA Arts Achieve							
01 F/T SALARIED		001 FULL YEAR POSITIONS		176,661		86,577	90,084-
		SUBTOTAL FOR F/T SALARIED		176,661		86,577	90,084-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		8,256		5,990	2,266-
		SUBTOTAL FOR AMT TO SCHED		8,256		5,990	2,266-
		SUBTOTAL FOR BUDGET CODE S061		184,917		92,567	92,350-
BUDGET CODE: S063 ARRA BTOP Connected Foundation							
01 F/T SALARIED		001 FULL YEAR POSITIONS		83,392			83,392-
		SUBTOTAL FOR F/T SALARIED		83,392			83,392-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		17,935			17,935-
		SUBTOTAL FOR ADD GRS PAY		17,935			17,935-
		SUBTOTAL FOR BUDGET CODE S063		101,327			101,327-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: S065 ARRA Race to the Top Incentive (SFSF)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	12,822,279		777,650	75-	12,044,629-
		005 FULL TIME PEDAGOGICAL PRSONNEL	312	33,964,338		6,560,063	312-	27,404,275-
		SUBTOTAL FOR F/T SALARIED	387	46,786,617		7,337,713	387-	39,448,904-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		3,073,597				3,073,597-
		SUBTOTAL FOR ADD GRS PAY		3,073,597				3,073,597-
		SUBTOTAL FOR BUDGET CODE S065	387	49,860,214		7,337,713	387-	42,522,501-
BUDGET CODE: Z043 PlaNYC Energy Costs - Schools								
03 UNSALARIED		031 UNSALARIED		15,000				15,000-
		SUBTOTAL FOR UNSALARIED		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE Z043		15,000				15,000-
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		
		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	3,543,781	44	3,660,743		116,962
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	10,047,503	500	15,047,503		5,000,000
		SUBTOTAL FOR F/T SALARIED	544	13,591,284	544	18,708,246		5,116,962
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		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		476,489		504,536		28,047	
		065 SOCIAL SECURITY CONTRIBUTIONS		382,064		400,474		18,410	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		188,981		191,870		2,889	
		081 ANNUITY CONTRIBUTIONS		11,641		11,641			
		085 AWARDS/EXPENSES-WORKMENS COMP		11,928		13,039		1,111	
		SUBTOTAL FOR FRINGE BENES		1,071,103		1,121,560		50,457	
		SUBTOTAL FOR BUDGET CODE 8816	544	19,400,829	544	23,571,432		4,170,603	
BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)									
01 F/T SALARIED		001 FULL YEAR POSITIONS			43	3,242,464	43	3,242,464	
		005 FULL TIME PEDAGOGICAL PRSONNEL		91,163,568	904	134,762,424	904	43,598,856	
		SUBTOTAL FOR F/T SALARIED		91,163,568	947	138,004,888	947	46,841,320	
03 UNSALARIED		031 UNSALARIED				18,089,259		18,089,259	
		SUBTOTAL FOR UNSALARIED				18,089,259		18,089,259	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION				11,287,547		11,287,547	
		SUBTOTAL FOR ADD GRS PAY				11,287,547		11,287,547	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				10,085,920		10,085,920	
		065 SOCIAL SECURITY CONTRIBUTIONS				2,405,746		2,405,746	
		066 UNEMPLOYMENT INSURANCE				157,238		157,238	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				1,253,280		1,253,280	
		081 ANNUITY CONTRIBUTIONS				83,336		83,336	
		085 AWARDS/EXPENSES-WORKMENS COMP				130,234		130,234	
		SUBTOTAL FOR FRINGE BENES				14,115,754		14,115,754	
		SUBTOTAL FOR BUDGET CODE 8817		91,163,568	947	181,497,448	947	90,333,880	
BUDGET CODE: 8822 Learning Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS		779,255		779,255			
		SUBTOTAL FOR F/T SALARIED		779,255		779,255			
		SUBTOTAL FOR BUDGET CODE 8822		779,255		779,255			
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	7,759,167	18	2,759,167			5,000,000-
			005 FULL TIME PEDAGOGICAL PRSONNEL	3,415	261,429,896	3,405	331,998,328	10-		70,568,432
			SUBTOTAL FOR F/T SALARIED	3,433	269,189,063	3,423	334,757,495	10-		65,568,432
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		136,817,471		137,411,947			594,476
			065 SOCIAL SECURITY CONTRIBUTIONS		46,645,445		46,604,393			41,052-
			066 UNEMPLOYMENT INSURANCE		3,000,000		3,000,000			
			067 SUPPLEMENTAL EMPLOYEE WELF BEN		12,514,911		12,498,111			16,800-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		081 ANNUITY CONTRIBUTIONS		2,378,138		2,378,138			
		085 AWARDS/EXPENSES-WORKMENS COMP		802,419		802,419			
		SUBTOTAL FOR FRINGE BENES		202,158,384		202,695,008			536,624
		SUBTOTAL FOR BUDGET CODE 8843	3,433	582,973,250	3,423	649,078,306	10-		66,105,056
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	208,539,629	3,273	201,871,081			6,668,548-
		SUBTOTAL FOR F/T SALARIED	3,320	213,779,758	3,320	207,111,210			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		062 HEALTH INSURANCE PLAN CITY EMP		50,000,000		50,000,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		16,000,000		16,000,000			
		066 UNEMPLOYMENT INSURANCE		2,000,000		2,000,000			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,000,000		7,000,000			
		081 ANNUITY CONTRIBUTIONS		637,291		637,291			
		085 AWARDS/EXPENSES-WORKMENS COMP		1,000,000		1,000,000			
		SUBTOTAL FOR FRINGE BENES		76,637,291		76,637,291			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8848			3,320	308,000,972	3,320	301,332,424		6,668,548-
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	1,071,112	75	1,071,112		24-
		005 FULL TIME PEDAGOGICAL PRSONNEL	999	24,769,256	1,113	24,769,256		114
SUBTOTAL FOR F/T SALARIED			1,098	25,840,368	1,188	25,840,368		90
03 UNSALARIED		031 UNSALARIED		646,774		646,774		
SUBTOTAL FOR UNSALARIED				646,774		646,774		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		047 OVERTIME		1,797		1,797		
		091 PARAPROFESSIONAL PER SESSION		664,505		664,505		
SUBTOTAL FOR ADD GRS PAY				676,302		676,302		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,061,018		4,061,018		
		065 SOCIAL SECURITY CONTRIBUTIONS		2,092,839		2,092,839		
		066 UNEMPLOYMENT INSURANCE		1,314		1,314		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,058,495		1,058,495		
		081 ANNUITY CONTRIBUTIONS		2,802		2,802		
		085 AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528		
SUBTOTAL FOR FRINGE BENES				7,228,996		7,228,996		
SUBTOTAL FOR BUDGET CODE 8870			1,098	34,392,440	1,188	34,392,440		90
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	329	11,316,703	329	1,950,596		9,366,107-
		005 FULL TIME PEDAGOGICAL PRSONNEL	893	10,346,693	737	346,693		156-
SUBTOTAL FOR F/T SALARIED			1,222	21,663,396	1,066	2,297,289		156-
03 UNSALARIED		031 UNSALARIED		8,577,861		8,529,861		48,000-
		035 CUSTODIAL ALLOWANCES		101,669		100,000		1,669-
SUBTOTAL FOR UNSALARIED				8,679,530		8,629,861		49,669-
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		7,567,642		7,416,390		151,252-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				8,423,801		8,272,549		151,252-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,624,689		6,503,947		120,742-
		065 SOCIAL SECURITY CONTRIBUTIONS		3,368,365		3,301,824		66,541-
		066 UNEMPLOYMENT INSURANCE		3,289				3,289-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,139,733		1,086,222		53,511-
		081 ANNUITY CONTRIBUTIONS		72,716		72,716		
		085 AWARDS/EXPENSES-WORKMENS COMP		81,658		76,846		4,812-
SUBTOTAL FOR FRINGE BENES				11,290,450		11,041,555		248,895-
SUBTOTAL FOR BUDGET CODE 8888			1,222	50,057,177	1,066	30,241,254	156-	19,815,923-
TOTAL FOR			10,165	1,157,236,702	10,649	1,235,144,239	484	77,907,537
TOTAL FOR CATEGORICAL PROGRAMS - PS			10,165	1,157,236,702	10,649	1,235,144,239	484	77,907,537

ADOPTED BUDGET - FY15  
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	10,165	1,157,236,702	10,649	1,235,144,239	77,907,537
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10,165	1,157,236,702	10,649	1,235,144,239	77,907,537

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		90,355		90,355	
OTHER CATEGORICAL		9,678,560		19,678,560	10,000,000
CAPITAL FUNDS - I.F.A.					
STATE		319,589,310		420,651,679	101,062,369
FEDERAL - C.D.					
FEDERAL - OTHER		822,291,840		791,965,819	30,326,021-
INTRA-CITY SALES		5,586,637		2,757,826	2,828,811-
TOTAL		1,157,236,702		1,235,144,239	77,907,537

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	36,200- 66,848	5	284,840
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	5	460,522
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	22	1,916,579
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	1	53,703
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	49,492-212,614	3	244,898
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 62,155	7	432,943
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 62,155	8	495,816
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	2	161,382
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	14	826,150
4561	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	30	2,326,604
4656	?PURCHASING AGENT	D 740	12121	43,448- 77,037	1	48,387
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	49,492-212,614	1	59,000
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	61,864- 61,864	249	13,418,832
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	47,181- 55,875	1	47,181
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	77	7,484,738
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	15	1,366,479
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	11	746,536
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 87,289	8	350,421
5676	MOTOR VEHICLE OPERATOR	D 740	91212	33,117- 42,095	1	33,695
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	12	617,633
5791	OFFICE MACHINE AIDE	D 740	11702	28,588- 40,274	1	32,807
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	9	343,805
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	11	445,388
5851	STOCK WORKER	D 740	12200	24,233- 46,519	1	38,535
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	18	1,011,928
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	17	657,755
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	6	188,724
6521	SCHOOL COMPUTER TECHNOLOG	D 740	06786	59,604- 77,224	2	90,532
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	3	257,290
6586	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	2	147,190
	SUBTOTAL FOR OBJECT 001				549	34,958,781
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	90,000-200,000	19	2,507,095
2296	EDUCATIONAL ADMINISTRATOR	Q 740	EAUFQ	59,568-125,000	5	560,384
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	79,226-135,223	278	30,543,005
2421	NEW PRINCIPAL INTERN	Q 742	PINTQ	81,281-113,304	4	418,730

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2481	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	8	1,080,679
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	5	709,171
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	97,735-128,067	111	11,260,372
2553	ASSISTANT PRINCIPAL	Q 740	SSAPQ	108,869-128,847	1	132,316
2561	ASSISTANT PRINCIPAL	Q 742	SSAPQ	108,869-128,847	26	3,006,759
2573	ASSISTANT PRINCIPAL ASSIG	Q 742	SSAAQ	108,869-126,883	6	690,312
2793	12 MONTH SPECIAL EDUCATIO	Q 740	SCASQ	108,869-132,316	2	244,579
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	51,186-105,051	582	49,270,235
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	87	7,249,905
2901	GUIDANCE COUNSELOR ASSIGN	Q 740	GCGAQ	48,815-103,452	1	81,045
2921	GUIDANCE COUNSELOR	Q 740	E0190	-	266	22,366,670
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	38	2,693,275
3001	TEACHER	Q 740	TRTRQ	43,214-130,064	4,010	315,405,682
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	45,530-110,054	158	13,283,114
3091	TEACHER	Q 742	TRTRQ	43,214-130,064	130	11,289,958
3101	TEACHER	Q 740	TRTRQ	43,214-130,064	444	29,772,584
3141	TEACHER	Q 742	TRTRQ	43,214-130,064	1	63,265
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	45,530-110,054	135	10,486,217
3191	TEACHER	Q 742	TRTRQ	43,214-130,064	3	230,382
3266	TEACHER TRAINER	Q 740	TRTTQ	45,530-110,054	2	162,386
3301	ADULT EDUCATOR ASSISTANT	D 740	AEACQ	80,670- 86,736	1	82,404
3341	LAB SPECIALIST/ASSISTANT	Q 740	LBLAQ	32,383- 78,514	1	64,974
3351	ADULT EDUCAT TEACH - REG	Q 740	AETRR	18,508- 94,771	144	12,202,391
3411	TEACH ASST VOCATION - REG	Q 740	ASVAR	40,977- 44,589	13	554,991
3491	SCHOOL SECRETARY	Q 740	SYSYQ	32,988- 65,508	15	696,722
3551	TEACHER ASSISTANT - REG S	Q 742	ASATR	22,500- 31,349	42	945,000
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,140	35,724,561
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	2,472	76,564,003
SUBTOTAL FOR OBJECT 005					10,150	640,343,166

POSITION SCHEDULE FOR U/A 481	10,699	675,301,947
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-50	-3,155,912
TOTAL FOR U/A 481	10,649	672,146,035

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S055 ARRA i3 - Everyday Arts for Special Ed										
10		SUPPLYS&MATL	100		847,814			866,395		18,581
		SUBTOTAL FOR SUPPLYS&MATL			847,814			866,395		18,581
		SUBTOTAL FOR BUDGET CODE S055			847,814			866,395		18,581
BUDGET CODE: S061 ARRA Arts Achieve										
10		SUPPLYS&MATL	100		28,837			65,588		36,751
		SUBTOTAL FOR SUPPLYS&MATL			28,837			65,588		36,751
		SUBTOTAL FOR BUDGET CODE S061			28,837			65,588		36,751
BUDGET CODE: S063 ARRA BTOP Connected Foundation										
60		CNTRCTL SVCS	686		40,185					40,185-
		SUBTOTAL FOR CNTRCTL SVCS			40,185					40,185-
		SUBTOTAL FOR BUDGET CODE S063			40,185					40,185-
BUDGET CODE: S065 ARRA Race to the Top Incentive (SFSF)										
10		SUPPLYS&MATL	100		13,116					13,116-
		101 PRINTING SUPPLIES			587,460					587,460-
		102 TESTING MATERIALS - BOE ONLY			702,653					702,653-
		199 DATA PROCESSING SUPPLIES			1,283,092					1,283,092-
		SUBTOTAL FOR SUPPLYS&MATL			2,586,321					2,586,321-
30		PROPTY&EQUIP	300		144,653					144,653-
		315 OFFICE EQUIPMENT			85,743					85,743-
		SUBTOTAL FOR PROPTY&EQUIP			230,396					230,396-
40		OTHR SER&CHR	451		9,369					9,369-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			163,952					163,952-
		485 TUITION EXPENSES - BOE ONLY			1,057,269					1,057,269-
		SUBTOTAL FOR OTHR SER&CHR			1,230,590					1,230,590-
60		CNTRCTL SVCS	600		317,430	1			1-	317,430-
		622 TEMPORARY SERVICES			38,826					38,826-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES		290,221			290,221-
		685 PROF SERV DIRECT EDUC SERV		8,393,560			8,393,560-
		686 PROF SERV OTHER		9,943,381			9,943,381-
		689 PROF SERV CURRIC & PROF DEVEL		226,010			226,010-
		SUBTOTAL FOR CNTRCTL SVCS	1	19,209,428		1-	19,209,428-
		SUBTOTAL FOR BUDGET CODE S065	1	23,256,735		1-	23,256,735-
BUDGET CODE: Z043 PlaNYC Energy Costs - Schools							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		85,000			85,000-
		SUBTOTAL FOR SUPPLYS&MATL		85,000			85,000-
		SUBTOTAL FOR BUDGET CODE Z043		85,000			85,000-
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		12,438		12,813	375
		SUBTOTAL FOR OTHR SER&CHR		12,438		12,813	375
		SUBTOTAL FOR BUDGET CODE 8800		12,438		12,813	375
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		225			225-
		SUBTOTAL FOR SUPPLYS&MATL		225			225-
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		29,800		29,800	
		685 PROF SERV DIRECT EDUC SERV	108	99,238,062	108	99,364,317	126,255
		686 PROF SERV OTHER		163,088		170,600	7,512
		689 PROF SERV CURRIC & PROF DEVEL		10,297,135		10,650,435	353,300
		SUBTOTAL FOR CNTRCTL SVCS	108	109,728,085	108	110,215,152	487,067
		SUBTOTAL FOR BUDGET CODE 8816	108	109,728,310	108	110,215,152	486,842
BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,327,631		9,694,226	1,366,595
		SUBTOTAL FOR SUPPLYS&MATL		8,327,631		9,694,226	1,366,595
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,403		2,926,453	2,920,050

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		26,929		26,929		
			338 LIBRARY BOOKS		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		34,332		2,954,382		2,920,050
40 OTHR SER&CHR	032001	40X	CONTRACTUAL SERVICES-GENERAL		45,000				45,000-
	057001	40X	CONTRACTUAL SERVICES-GENERAL				258,129		258,129
	068001	40X	CONTRACTUAL SERVICES-GENERAL		45,283,851		89,253,954		43,970,103
	095001	40X	CONTRACTUAL SERVICES-GENERAL				2,202,125		2,202,125
	816001	40X	CONTRACTUAL SERVICES-GENERAL		82,500		925,760		843,260
	400		CONTRACTUAL SERVICES-GENERAL		662,716		662,716		
	414		RENTALS - LAND BLDGS & STRUCTS				2,811,925		2,811,925
	417		ADVERTISING				367,000		367,000
	451		NON OVERNIGHT TRVL EXP-GENERAL		4,143		4,143		
			SUBTOTAL FOR OTHR SER&CHR		46,078,210		96,485,752		50,407,542
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		24,000		24,000		
		669	TRANSPORTATION OF PUPILS		2,611		2,611		
		670	PMTS CONTRACT/CORPORAT SCHOOL	643	73,425,520	768	230,200,728	125	156,775,208
		684	PROF SERV COMPUTER SERVICES				1,146,111		1,146,111
		685	PROF SERV DIRECT EDUC SERV		9,931		9,931		
		686	PROF SERV OTHER		1,020,625		2,056,625		1,036,000
		689	PROF SERV CURRIC & PROF DEVEL		176,568		6,851,568		6,675,000
			SUBTOTAL FOR CNTRCTL SVCS	643	74,659,255	768	240,291,574	125	165,632,319
			SUBTOTAL FOR BUDGET CODE 8817	643	129,099,428	768	349,425,934	125	220,326,506
BUDGET CODE: 8843			REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,048,909		51,663,667		42,614,758
		109	FUEL OIL		300		300		
		110	FOOD & FORAGE SUPPLIES		6,295,381		6,295,381		
		199	DATA PROCESSING SUPPLIES		32,719,269		21,000,000		11,719,269-
			SUBTOTAL FOR SUPPLYS&MATL		48,063,859		78,959,348		30,895,489
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,046,486		5,042,486		4,000-
		337	BOOKS-OTHER		6,842,846		6,842,846		
		338	LIBRARY BOOKS		1,818,924		1,818,924		
			SUBTOTAL FOR PROPTY&EQUIP		13,708,256		13,704,256		4,000-
40 OTHR SER&CHR	095001	40X	CONTRACTUAL SERVICES-GENERAL		123,252,283		123,252,283		
	816001	40X	CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		4,370,927		6,370,927		2,000,000
		402	TELEPHONE & OTHER COMMUNICATNS		1,180,026		1,180,026		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,019,123		5,019,123		
		453	OVERNIGHT TRVL EXP-GENERAL		121,424		121,424		
	SUBTOTAL FOR OTHR SER&CHR				133,943,783		135,943,783		2,000,000
60		600	CONTRACTUAL SERVICES GENERAL		3,043,318	1	3,000,000	1	43,318-
		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		9,001	1-	
		676	MAINT & OPER OF INFRASTRUCTURE	4	88,220	4	88,220		
		681	PROF SERV ACCTING & AUDITING		48,360		48,360		
		682	PROF SERV LEGAL SERVICES	1	108,379		108,379	1-	
		684	PROF SERV COMPUTER SERVICES	2	219,550	2	219,550		
		685	PROF SERV DIRECT EDUC SERV	196	35,189,855	196	40,262,998		5,073,143
		686	PROF SERV OTHER	32	12,658,138	32	12,639,566		18,572-
		688	BANK CHARGES PUBLIC ASST ACCT		143,864	1	143,864	1	
		689	PROF SERV CURRIC & PROF DEVEL	182	51,863,056	182	46,268,854		5,594,202-
		695	EDUCATION & REC FOR YOUTH PRGM	8	47,550	8	47,550		
	SUBTOTAL FOR CNTRCTL SVCS			462	106,004,051	462	105,421,102		582,949-
70		794	TRAINING CITY EMPLOYEES			1	1		
	SUBTOTAL FOR FXD MIS CHGS					1	1		
SUBTOTAL FOR BUDGET CODE 8843				462	301,719,950	462	334,028,490		32,308,540
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
10		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		300	EQUIPMENT GENERAL		789,451		789,451		



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

		MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	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		
BUDGET CODE: 8848	REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,126,793		2,093,181		2,033,612-
	130 INSTRUCTIONL SUPPLIES-BOE ONLY		26,887		26,887		
	SUBTOTAL FOR SUPPLYS&MATL		4,153,680		2,120,068		2,033,612-
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		2,789,756		2,000,000
	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		4,040,352		2,000,000
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	9,095	1	9,095		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
			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		12,956,973	75			12,956,973-
			684 PROF SERV COMPUTER SERVICES			39,000			39,000	
			685 PROF SERV DIRECT EDUC SERV	250		46,699,329	250		46,699,329	
			688 BANK CHARGES PUBLIC ASST ACCT	1		10,000			10,000	1-
			689 PROF SERV CURRIC & PROF DEVEL	19		680,280	19		680,280	
			SUBTOTAL FOR CNTRCTL SVCS	347		61,973,552	346		49,016,579	1-
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	347		77,930,756	346		64,940,171	1-
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS										
10			SUPPLYS&MATL							
			100 SUPPLIES + MATERIALS - GENERAL			2,961,023			2,961,023	
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			415,647			415,647	
			SUBTOTAL FOR SUPPLYS&MATL			3,376,670			3,376,670	
30			PROPTY&EQUIP							
			300 EQUIPMENT GENERAL			567,043			567,043	
			337 BOOKS-OTHER			341,188			341,188	
			338 LIBRARY BOOKS			218,525			218,525	
			SUBTOTAL FOR PROPTY&EQUIP			1,126,756			1,126,756	
40			OTHR SER&CHR							
			400 CONTRACTUAL SERVICES-GENERAL			195,752			195,752	
			402 TELEPHONE & OTHER COMMUNICATNS			766,500			766,500	
			451 NON OVERNIGHT TRVL EXP-GENERAL			33,600			33,600	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			21,730			21,730	
			SUBTOTAL FOR OTHR SER&CHR			1,017,582			1,017,582	
60			CNTRCTL SVCS							
			612 OFFICE EQUIPMENT MAINTENANCE			34,800			34,800	
			613 DATA PROCESSING EQUIPMENT	3		139,276	3		139,276	
			615 PRINTING CONTRACTS			67,300			67,300	
			622 TEMPORARY SERVICES	1		372,019	1		372,019	
			633 TRANSPORTATION EXPENDITURES			5,590			5,590	
			684 PROF SERV COMPUTER SERVICES	3		300,000	3		300,000	
			685 PROF SERV DIRECT EDUC SERV	7		19,357,291	7		19,357,291	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		689 PROF SERV CURRIC & PROF DEVEL	103	9,058,400	103	9,058,400	
		SUBTOTAL FOR CNTRCTL SVCS	117	29,334,676	117	29,334,676	
		SUBTOTAL FOR BUDGET CODE 8870	117	34,855,684	117	34,855,684	
BUDGET CODE: 8888	REIMBUR	SUP-CENTL SCH SUP PROG & SERV					
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,302,078		4,838,131	463,947-
		110 FOOD & FORAGE SUPPLIES		779,586		779,586	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		446,037		446,037	
		199 DATA PROCESSING SUPPLIES		2,500,000		2,500,000	
		SUBTOTAL FOR SUPPLYS&MATL		9,027,701		8,563,754	463,947-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		504,261		487,411	16,850-
		337 BOOKS-OTHER		209,571		209,571	
		338 LIBRARY BOOKS		268,900		268,900	
		SUBTOTAL FOR PROPTY&EQUIP		982,732		965,882	16,850-
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL		15,000			15,000-
		095001 40X CONTRACTUAL SERVICES-GENERAL		1,013,000		1,013,000	
		125001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL		70,893			70,893-
		856001 40X CONTRACTUAL SERVICES-GENERAL		126,255			126,255-
		400 CONTRACTUAL SERVICES-GENERAL		1,214,006		975,256	238,750-
		402 TELEPHONE & OTHER COMMUNICATNS		870,017		870,017	
		451 NON OVERNIGHT TRVL EXP-GENERAL		266,306		218,306	48,000-
		453 OVERNIGHT TRVL EXP-GENERAL		36,000		36,000	
		SUBTOTAL FOR OTHR SER&CHR		3,611,477		3,112,579	498,898-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		88,000			88,000-
		602 TELECOMMUNICATIONS MAINT		44,000		44,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	540,151	1	540,151	
		613 DATA PROCESSING EQUIPMENT	2	283,795	2	283,795	
		615 PRINTING CONTRACTS	7	818,153	7	718,953	99,200-
		622 TEMPORARY SERVICES	9	900,426	9	900,426	
		624 CLEANING SERVICES	1	601	1	601	
		633 TRANSPORTATION EXPENDITURES		1,178		1,178	
		669 TRANSPORTATION OF PUPILS	57	1,888,040	57	1,888,040	
		670 PMTS CONTRACT/CORPORAT SCHOOL	2	25,301,400	2	25,301,400	
		671 TRAINING PRGM CITY EMPLOYEES		3,999,982	1	3,999,982	1

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		676 MAINT & OPER OF INFRASTRUCTURE	6	11,345	6	11,345	
		678 PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225	
		681 PROF SERV ACCTING & AUDITING	1	55,000	1	55,000	
		682 PROF SERV LEGAL SERVICES		25,000	1	25,000	1
		683 PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947	
		684 PROF SERV COMPUTER SERVICES	9	6,030,017	9	6,030,017	
		685 PROF SERV DIRECT EDUC SERV	27	28,404,447	27	15,099,447	13,305,000-
		686 PROF SERV OTHER	86	6,878,546	86	6,383,546	495,000-
		689 PROF SERV CURRIC & PROF DEVEL	43	269,195	43	219,195	50,000-
		695 EDUCATION & REC FOR YOUTH PRGM		4,000		4,000	
		SUBTOTAL FOR CNTRCTL SVCS	253	75,686,448	255	61,649,248	2 14,037,200-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,655			3,655-
		SUBTOTAL FOR FXD MIS CHGS		3,655			3,655-
		SUBTOTAL FOR BUDGET CODE 8888	253	89,312,013	255	74,291,463	2 15,020,550-
		TOTAL FOR	1,932	778,568,232	2,057	980,352,772	125 201,784,540
		TOTAL FOR CATEGORICAL PROGRAMS - OTPS	1,932	778,568,232	2,057	980,352,772	125 201,784,540

ADOPTED BUDGET - FY15  
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	169,892,437	778,568,232	216,905,251	980,352,772	201,784,540
FINANCIAL PLAN SAVINGS APPROPRIATION		778,568,232		980,352,772	201,784,540

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		61,740,709		50,021,440	11,719,269-
CAPITAL FUNDS - I.F.A.					
STATE		286,977,696		487,359,393	200,381,697
FEDERAL - C.D.					
FEDERAL - OTHER		409,031,148		437,405,003	28,373,855
INTRA-CITY SALES		20,818,679		5,566,936	15,251,743-
TOTAL		778,568,232		980,352,772	201,784,540

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6001 COLLECTIVE BARGAINING							
04		ADD GRS PAY					
		057 BONUS PAYMENTS		107,903,000			107,903,000-
		SUBTOTAL FOR ADD GRS PAY		107,903,000			107,903,000-
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS		130,584,693		250,855,171	120,270,478
		SUBTOTAL FOR AMT TO SCHED		130,584,693		250,855,171	120,270,478
06		FRINGE BENES					
		065 SOCIAL SECURITY CONTRIBUTIONS		7,866,129			7,866,129-
		SUBTOTAL FOR FRINGE BENES		7,866,129			7,866,129-
		SUBTOTAL FOR BUDGET CODE 6001		246,353,822		250,855,171	4,501,349
		TOTAL FOR		246,353,822		250,855,171	4,501,349
		TOTAL FOR COLLECTIVE BARGAINING - PS		246,353,822		250,855,171	4,501,349

ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

COLLECTIVE BARGAINING - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		246,353,822		250,855,171	4,501,349
FINANCIAL PLAN SAVINGS APPROPRIATION		246,353,822		250,855,171	4,501,349

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	246,353,822	250,855,171	4,501,349
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>246,353,822</b>	<b>250,855,171</b>	<b>4,501,349</b>

ADOPTED BUDGET- FY15

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	120,899	13,158,982,927	121,890	13,290,889,473	131,906,546
FINANCIAL PLAN SAVINGS					
APPROPRIATION	120,899	13,158,982,927	121,890	13,290,889,473	131,906,546

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,424,084,944		6,721,269,922	297,184,978
OTHER CATEGORICAL		85,930,389		44,930,389	41,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		5,589,572,118		5,507,877,258	81,694,860-
FEDERAL - C.D.					
FEDERAL - OTHER		1,052,900,633		1,014,054,078	38,846,555-
INTRA-CITY SALES		6,494,843		2,757,826	3,737,017-
TOTAL		13,158,982,927		13,290,889,473	131,906,546
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY15  
 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	755,334,726	6,836,123,432	917,888,547	7,461,434,480	625,311,048
FINANCIAL PLAN SAVINGS		3,000,000-		3,000,000-	
APPROPRIATION		6,833,123,432		7,458,434,480	625,311,048

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,120,220,567		2,895,223,380	224,997,187-
OTHER CATEGORICAL		90,539,941		87,820,672	2,719,269-
CAPITAL FUNDS - I.F.A.					
STATE		2,931,570,209		3,743,084,173	811,513,964
FEDERAL - C.D.		4,500,000		4,500,000	
FEDERAL - OTHER		656,611,254		721,566,552	64,955,298
INTRA-CITY SALES		29,681,461		6,239,703	23,441,758-
TOTAL		6,833,123,432		7,458,434,480	625,311,048
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	120,899	13,158,982,927	121,890	13,290,889,473	131,906,546
FINANCIAL PLAN SAVINGS					
APPROPRIATION	120,899	13,158,982,927	121,890	13,290,889,473	131,906,546
OTPS					
TOTALS FOR OPERATING BUDGET		6,836,123,432		7,461,434,480	625,311,048
FINANCIAL PLAN SAVINGS		3,000,000-		3,000,000-	
APPROPRIATION		6,833,123,432		7,458,434,480	625,311,048
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	120,899	19,995,106,359	121,890	20,752,323,953	757,217,594
FINANCIAL PLAN SAVINGS		3,000,000-		3,000,000-	
APPROPRIATION	120,899	19,992,106,359	121,890	20,749,323,953	757,217,594
FUNDING					
CITY		9,544,305,511		9,616,493,302	72,187,791
OTHER CATEGORICAL		176,470,330		132,751,061	43,719,269-
CAPITAL FUNDS - I.F.A.					
STATE		8,521,142,327		9,250,961,431	729,819,104
FEDERAL - C.D.		4,500,000		4,500,000	
FEDERAL - OTHER		1,709,511,887		1,735,620,630	26,108,743
INTRA-CITY SALES		36,176,304		8,997,529	27,178,775-
TOTAL FUNDING		19,992,106,359		20,749,323,953	757,217,594

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,128				3,128-	
		SUBTOTAL FOR SUPPLYS&MATL		3,128				3,128-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		170,494				170,494-	
		SUBTOTAL FOR PROPTY&EQUIP		170,494				170,494-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,208,139				1,208,139-	
		SUBTOTAL FOR OTHR SER&CHR		1,208,139				1,208,139-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		2,500				2,500-	
		633 TRANSPORTATION EXPENDITURES		146				146-	
		SUBTOTAL FOR CNTRCTL SVCS		2,646				2,646-	
		SUBTOTAL FOR BUDGET CODE E001		1,384,407				1,384,407-	
BUDGET CODE: S020 ARRA NYC CONNECTED COMMUNITIES/DoITT									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		50,212				50,212-	
		SUBTOTAL FOR OTHR SER&CHR		50,212				50,212-	
		SUBTOTAL FOR BUDGET CODE S020		50,212				50,212-	
BUDGET CODE: Z042 PlaNYC Energy Costs									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,814,896				1,814,896-	
		SUBTOTAL FOR OTHR SER&CHR		1,814,896				1,814,896-	
		SUBTOTAL FOR BUDGET CODE Z042		1,814,896				1,814,896-	
		TOTAL FOR		3,249,515				3,249,515-	
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
40		OTHR SER&CHR 493 FINAN ASSIST COLLEGE STUDENTS		1,600,000		2,285,147		685,147	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						1,600,000		2,285,147	685,147
SUBTOTAL FOR BUDGET CODE 2420						1,600,000		2,285,147	685,147
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,941,444		45,260,622		39,319,178
			109 FUEL OIL		168,238		900,670		732,432
SUBTOTAL FOR SUPPLYS&MATL						6,109,682		46,161,292	40,051,610
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,270,810		22,247,469		18,976,659
		856001	42C HEAT LIGHT & POWER		25,348,677		23,334,609		2,014,068-
SUBTOTAL FOR OTHR SER&CHR						28,619,487		45,582,078	16,962,591
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,601,107				2,601,107-
SUBTOTAL FOR CNTRCTL SVCS						2,601,107			2,601,107-
70	FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000		
			736 PAYMENTS FOR WATER SEWER USAGE		3,400,000		3,769,087		369,087
SUBTOTAL FOR FXD MIS CHGS						15,460,000		15,829,087	369,087
SUBTOTAL FOR BUDGET CODE 2430						52,790,276		107,572,457	54,782,181
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,059,920				4,059,920-
SUBTOTAL FOR SUPPLYS&MATL						4,059,920			4,059,920-
70	FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		20,215,000		20,215,000		
SUBTOTAL FOR FXD MIS CHGS						20,215,000		20,215,000	
SUBTOTAL FOR BUDGET CODE 2440						24,274,920		20,215,000	4,059,920-
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,562,257				1,562,257-
SUBTOTAL FOR SUPPLYS&MATL						1,562,257			1,562,257-
30	PROPTY&EQUIP		338 LIBRARY BOOKS		366,391		1,100,000		733,609
SUBTOTAL FOR PROPTY&EQUIP						366,391		1,100,000	733,609

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		25,208,552		5,373,535		19,835,017-
	SUBTOTAL FOR OTHR SER&CHR				25,208,552		5,373,535		19,835,017-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,447,306		1,100,000		1,347,306-
	SUBTOTAL FOR CNTRCTL SVCS				2,447,306		1,100,000		1,347,306-
	SUBTOTAL FOR BUDGET CODE 2450				29,584,506		7,573,535		22,010,971-
BUDGET CODE: 2460 HRA/CUNY ESL									
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		83,874				83,874-
		400	CONTRACTUAL SERVICES-GENERAL		30,146,497		8,134,590		22,011,907-
		403	OFFICE SERVICES		2,835,864		2,835,864		
	SUBTOTAL FOR OTHR SER&CHR				33,066,235		10,970,454		22,095,781-
	SUBTOTAL FOR BUDGET CODE 2460				33,066,235		10,970,454		22,095,781-
BUDGET CODE: 2480 Mobility Tax									
70	FXD MIS CHGS	713	MCT MOBILITY TAX		1,691,338		2,041,301		349,963
	SUBTOTAL FOR FXD MIS CHGS				1,691,338		2,041,301		349,963
	SUBTOTAL FOR BUDGET CODE 2480				1,691,338		2,041,301		349,963
	TOTAL FOR CENTRALIZED COSTS				143,007,275		150,657,894		7,650,619
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE									
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		157,745				157,745-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		36				36-
		117	POSTAGE		6,200				6,200-
		199	DATA PROCESSING SUPPLIES		10,000				10,000-
	SUBTOTAL FOR SUPPLYS&MATL				173,981				173,981-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		705,051				705,051-
		302	TELECOMMUNICATIONS EQUIPMENT		25,260				25,260-
		305	MOTOR VEHICLES		53,161				53,161-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			307 MEDICAL,SURGICAL & LAB EQUIP		1,000				1,000-
			314 OFFICE FURITURE		215,205				215,205-
			315 OFFICE EQUIPMENT		74,396				74,396-
			319 SECURITY EQUIPMENT		9,625				9,625-
			332 PURCH DATA PROCESSING EQUIPT		73,319				73,319-
			338 LIBRARY BOOKS		54,969				54,969-
			SUBTOTAL FOR PROPTY&EQUIP		1,211,986				1,211,986-
40			400 CONTRACTUAL SERVICES-GENERAL		155,843				155,843-
			402 TELEPHONE & OTHER COMMUNICATNS		16,000				16,000-
			403 OFFICE SERVICES		15,127				15,127-
			414 RENTALS - LAND BLDGS & STRUCTS		6,059,427		5,725,743		333,684-
			417 ADVERTISING		3,510				3,510-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		17,241				17,241-
			454 OVERNIGHT TRVL EXP-SPECIAL		54,659				54,659-
			493 FINAN ASSIST COLLEGE STUDENTS		8,228				8,228-
			SUBTOTAL FOR OTHR SER&CHR		6,330,035		5,725,743		604,292-
60			600 CONTRACTUAL SERVICES GENERAL		112,279				112,279-
			608 MAINT & REP GENERAL		4,750				4,750-
			612 OFFICE EQUIPMENT MAINTENANCE		30,768				30,768-
			613 DATA PROCESSING EQUIPMENT		35,699				35,699-
			615 PRINTING CONTRACTS		129,280				129,280-
			633 TRANSPORTATION EXPENDITURES	1	15,878			1-	15,878-
			671 TRAINING PRGM CITY EMPLOYEES		210				210-
			682 PROF SERV LEGAL SERVICES		9,790				9,790-
			684 PROF SERV COMPUTER SERVICES		55,532				55,532-
			SUBTOTAL FOR CNTRCTL SVCS	1	394,186			1-	394,186-
			SUBTOTAL FOR BUDGET CODE 6200	1	8,110,188		5,725,743	1-	2,384,445-
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES									
10			100 SUPPLIES + MATERIALS - GENERAL		15,907				15,907-
			SUBTOTAL FOR SUPPLYS&MATL		15,907				15,907-
30			300 EQUIPMENT GENERAL		50,325				50,325-
			SUBTOTAL FOR PROPTY&EQUIP		50,325				50,325-
40			400 CONTRACTUAL SERVICES-GENERAL		9,675				9,675-
			SUBTOTAL FOR OTHR SER&CHR		9,675				9,675-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6215				75,907			75,907-
BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		130			130-
SUBTOTAL FOR SUPPLYS&MATL				130			130-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		175			175-
SUBTOTAL FOR CNTRCTL SVCS				175			175-
SUBTOTAL FOR BUDGET CODE 6240				305			305-
TOTAL FOR NEW COMMUNITY COLLEGE			1	8,186,400		5,725,743	1- 2,460,657-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,506,247		718,597	787,650-
		106 MOTOR VEHICLE FUEL		35,000		11,000	24,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		114,329		20,000	94,329-
		109 FUEL OIL		496,220		49,000	447,220-
		117 POSTAGE		68,189		80,025	11,836
		199 DATA PROCESSING SUPPLIES		362			362-
SUBTOTAL FOR SUPPLYS&MATL				2,220,347		878,622	1,341,725-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		410,379		67,161	343,218-
		305 MOTOR VEHICLES		28,045			28,045-
		307 MEDICAL,SURGICAL & LAB EQUIP		170,595		1,200	169,395-
		314 OFFICE FURITURE		363,466		20,000	343,466-
		315 OFFICE EQUIPMENT		107,670		22,000	85,670-
		319 SECURITY EQUIPMENT		283,121			283,121-
		332 PURCH DATA PROCESSING EQUIPT		643,893		20,000	623,893-
		337 BOOKS-OTHER		152,156		5,523	146,633-
		338 LIBRARY BOOKS		202,486		108,000	94,486-
SUBTOTAL FOR PROPTY&EQUIP				2,361,811		243,884	2,117,927-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		307,850		143,428	164,422-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		160,684		253,550		92,866
			403 OFFICE SERVICES		85,587		64,729		20,858-
			412 RENTALS OF MISC.EQUIP		25,838		40,426		14,588
			413 RENTAL-DATA PROCESSING EQUIP				72,000		72,000
			417 ADVERTISING		125,852		19,054		106,798-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		29,367		10,768		18,599-
			454 OVERNIGHT TRVL EXP-SPECIAL		152,190		41,884		110,306-
			456 HIGHER ED STUDENT ASSISTANCE		493,000		493,000		
			490 SPECIAL SERVICES		10,500				10,500-
			493 FINAN ASSIST COLLEGE STUDENTS		34,153				34,153-
			SUBTOTAL FOR OTHR SER&CHR		1,425,021		1,138,839		286,182-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	78,589	2	34,616		43,973-
		607	MAINT & REP MOTOR VEH EQUIP		722				722-
		608	MAINT & REP GENERAL	2	1,104,522	2	101,773		1,002,749-
		612	OFFICE EQUIPMENT MAINTENANCE	2	109,554	2	41,242		68,312-
		613	DATA PROCESSING EQUIPMENT	7	71,208	7	109,238		38,030
		615	PRINTING CONTRACTS		40,956		15,000		25,956-
		624	CLEANING SERVICES		1,200				1,200-
		633	TRANSPORTATION EXPENDITURES		41,966				41,966-
		652	DAY CARE OF CHILDREN	1	178,975	1	120,000		58,975-
		671	TRAINING PRGM CITY EMPLOYEES	1	139,243	1	600,000		460,757
		676	MAINT & OPER OF INFRASTRUCTURE		266,510				266,510-
		684	PROF SERV COMPUTER SERVICES		178,496				178,496-
			SUBTOTAL FOR CNTRCTL SVCS	15	2,211,941	15	1,021,869		1,190,072-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		7,535		10,168		2,633
			SUBTOTAL FOR FXD MIS CHGS		7,535		10,168		2,633
			SUBTOTAL FOR BUDGET CODE 6300	15	8,226,655	15	3,293,382		4,933,273-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		76,064		26,960		49,104-
		117	POSTAGE		1,000		12,000		11,000
			SUBTOTAL FOR SUPPLYS&MATL		77,064		38,960		38,104-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		19,500				19,500-
		314	OFFICE FURITURE		4,348				4,348-
		332	PURCH DATA PROCESSING EQUIPT				693		693
			SUBTOTAL FOR PROPTY&EQUIP		23,848		693		23,155-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40			OTHER 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 OTHER SER&CHR		8,950		12,000	3,050	
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	300	1	1,495	1,195	
		608	MAINT & REP GENERAL				400	400	
		615	PRINTING CONTRACTS				52,801	52,801	
		633	TRANSPORTATION EXPENDITURES		822			822-	
		671	TRAINING PRGM CITY EMPLOYEES		15,000		19,999	4,999	
			SUBTOTAL FOR CNTRCTL SVCS	1	16,122	1	74,695	58,573	
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		364			364-	
			SUBTOTAL FOR FXD MIS CHGS		364			364-	
			SUBTOTAL FOR BUDGET CODE 6310	1	126,348	1	126,348		
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		39,456		427,977	388,521	
		199	DATA PROCESSING SUPPLIES		9,441			9,441-	
			SUBTOTAL FOR SUPPLYS&MATL		48,897		427,977	379,080	
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		90,550		17,708	72,842-	
		307	MEDICAL,SURGICAL & LAB EQUIP		4,695			4,695-	
		314	OFFICE FURITURE		21,530		71,038	49,508	
		315	OFFICE EQUIPMENT		39,927		9,266	30,661-	
		332	PURCH DATA PROCESSING EQUIPT		149,939		393,095	243,156	
		337	BOOKS-OTHER		92,154		43,240	48,914-	
			SUBTOTAL FOR PROPTY&EQUIP		398,795		534,347	135,552	
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		540,410		106,042	434,368-	
		402	TELEPHONE & OTHER COMMUNICATNS				8,236	8,236	
		403	OFFICE SERVICES		412		412		
		454	OVERNIGHT TRVL EXP-SPECIAL				3,397	3,397	
			SUBTOTAL FOR OTHER SER&CHR		540,822		118,087	422,735-	
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		13,820		4,942	8,878-	

ADOPTED BUDGET - FY15  
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		608 MAINT & REP GENERAL		29,278			29,278-
		612 OFFICE EQUIPMENT MAINTENANCE		23,912			23,912-
		613 DATA PROCESSING EQUIPMENT		25,538		1,647	23,891-
		633 TRANSPORTATION EXPENDITURES		5,938			5,938-
		SUBTOTAL FOR CNTRCTL SVCS		98,486		6,589	91,897-
		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	16	9,637,528	16	4,704,257	4,933,271-
		RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL					
		BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE					
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,850,933		1,200,253	650,680-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,711		1,000	3,711-
		106 MOTOR VEHICLE FUEL		53,800		22,500	31,300-
		107 MEDICAL, SURGICAL & LAB SUPPLY		126,687			126,687-
		109 FUEL OIL		319,780		25,000	294,780-
		117 POSTAGE		202,850		50,750	152,100-
		199 DATA PROCESSING SUPPLIES		3,428			3,428-
		SUBTOTAL FOR SUPPLYS&MATL		2,562,189		1,299,503	1,262,686-
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,608,198		352,997	1,255,201-
		302 TELECOMMUNICATIONS EQUIPMENT		5,613			5,613-
		305 MOTOR VEHICLES		403,259			403,259-
		314 OFFICE FURITURE		469,133		125,534	343,599-
		315 OFFICE EQUIPMENT		529,466			529,466-
		319 SECURITY EQUIPMENT		100,917			100,917-
		332 PURCH DATA PROCESSING EQUIPT		170,136		249,767	79,631-
		337 BOOKS-OTHER		68,557		4,199	64,358-
		338 LIBRARY BOOKS		271,013		19,800	251,213-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						3,626,292			752,297		2,873,995-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,166,400			347,460		818,940-
			402 TELEPHONE & OTHER COMMUNICATNS			102,947			47,000		55,947-
			403 OFFICE SERVICES			68,125			329,928		261,803
			417 ADVERTISING			325,944			135,725		190,219-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			14,006			15,706		1,700
			454 OVERNIGHT TRVL EXP-SPECIAL			243,585			99,569		144,016-
			456 HIGHER ED STUDENT ASSISTANCE			290,000			37,500		252,500-
SUBTOTAL FOR OTHR SER&CHR						2,211,007			1,012,888		1,198,119-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			29,337					29,337-
			602 TELECOMMUNICATIONS MAINT	1		134,348	1		6,533		127,815-
			607 MAINT & REP MOTOR VEH EQUIP			4,727			5,750		1,023
			608 MAINT & REP GENERAL	1		627,947	1		105,733		522,214-
			612 OFFICE EQUIPMENT MAINTENANCE			1,144					1,144-
			613 DATA PROCESSING EQUIPMENT			760					760-
			615 PRINTING CONTRACTS	1		236,654	1		14,537		222,117-
			619 SECURITY SERVICES	1		300,000	1		112,500		187,500-
			624 CLEANING SERVICES			30,580					30,580-
			633 TRANSPORTATION EXPENDITURES			18,955					18,955-
			671 TRAINING PRGM CITY EMPLOYEES	1		57,447	1		22,800		34,647-
			676 MAINT & OPER OF INFRASTRUCTURE			35,183					35,183-
			682 PROF SERV LEGAL SERVICES	1		2,941				1-	2,941-
			684 PROF SERV COMPUTER SERVICES			168,385					168,385-
			686 PROF SERV OTHER	1		4,065				1-	4,065-
SUBTOTAL FOR CNTRCTL SVCS				7		1,652,473	5		267,853	2-	1,384,620-
SUBTOTAL FOR BUDGET CODE 6400				7		10,051,961	5		3,332,541	2-	6,719,420-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			211,940			318,781		106,841
			107 MEDICAL,SURGICAL & LAB SUPPLY			1,980					1,980-
			117 POSTAGE			14,568			14,568		
SUBTOTAL FOR SUPPLYS&MATL						228,488			333,349		104,861
30	PROPTY&EQUIP		338 LIBRARY BOOKS			5,408					5,408-
SUBTOTAL FOR PROPTY&EQUIP						5,408					5,408-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			125,822			75,822		50,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		1,500				1,500-
		403	OFFICE SERVICES		62,303		62,303		
		417	ADVERTISING		10,000				10,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		259		230		29-
		454	OVERNIGHT TRVL EXP-SPECIAL		646		646		
		SUBTOTAL FOR OTHR SER&CHR				200,530		139,001	61,529-
60		615	PRINTING CONTRACTS	1	92,027	1	59,803		32,224-
		684	PROF SERV COMPUTER SERVICES		5,700				5,700-
		SUBTOTAL FOR CNTRCTL SVCS			1	97,727	1	59,803	37,924-
		SUBTOTAL FOR BUDGET CODE 6410			1	532,153	1	532,153	
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
10		100	SUPPLIES + MATERIALS - GENERAL		35,773		192,048		156,275
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,322				1,322-
		SUBTOTAL FOR SUPPLYS&MATL				37,095		192,048	154,953
30		300	EQUIPMENT GENERAL		845,564		967,130		121,566
		314	OFFICE FURITURE		27,730		20,730		7,000-
		315	OFFICE EQUIPMENT		227,558				227,558-
		319	SECURITY EQUIPMENT		670				670-
		332	PURCH DATA PROCESSING EQUIPT		503,722		237,863		265,859-
		SUBTOTAL FOR PROPTY&EQUIP				1,605,244		1,225,723	379,521-
40		400	CONTRACTUAL SERVICES-GENERAL		241,721		181,155		60,566-
		403	OFFICE SERVICES		26,074		26,074		
		SUBTOTAL FOR OTHR SER&CHR				267,795		207,229	60,566-
60		608	MAINT & REP GENERAL		1,000				1,000-
		613	DATA PROCESSING EQUIPMENT		6,826				6,826-
		633	TRANSPORTATION EXPENDITURES		6,000				6,000-
		684	PROF SERV COMPUTER SERVICES		201,040				201,040-
		SUBTOTAL FOR CNTRCTL SVCS				214,866			214,866-
		SUBTOTAL FOR BUDGET CODE 6415				2,125,000		1,625,000	500,000-
BUDGET CODE: 6420 LANGUAGE IMMERSION Q									
30		300	EQUIPMENT GENERAL		88,313				88,313-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				88,313			88,313-
SUBTOTAL FOR BUDGET CODE 6420				88,313			88,313-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			8	12,797,427	6	5,489,694	2- 7,307,733-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,978,542		1,592,260	1,386,282-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		95,000		35,550	59,450-
		109 FUEL OIL		349,958		257,000	92,958-
		117 POSTAGE		164,516		123,500	41,016-
		199 DATA PROCESSING SUPPLIES		115,851		80,278	35,573-
SUBTOTAL FOR SUPPLYS&MATL				3,703,867		2,088,588	1,615,279-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		212,460		145,250	67,210-
		305 MOTOR VEHICLES		75,000			75,000-
		314 OFFICE FURITURE		178,646		130,696	47,950-
		315 OFFICE EQUIPMENT		123,984		11,525	112,459-
		319 SECURITY EQUIPMENT		33,120			33,120-
		332 PURCH DATA PROCESSING EQUIPT		229,010		232,915	3,905
		337 BOOKS-OTHER		108,945		8,164	100,781-
		338 LIBRARY BOOKS		224,640		127,500	97,140-
SUBTOTAL FOR PROPTY&EQUIP				1,185,805		656,050	529,755-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,899,308		1,037,340	861,968-
		402 TELEPHONE & OTHER COMMUNICATNS		123,530		75,700	47,830-
		403 OFFICE SERVICES		132,350		56,645	75,705-
		412 RENTALS OF MISC.EQUIP		489,667		261,825	227,842-
		417 ADVERTISING		741,500		313,100	428,400-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		32,500		15,500	17,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		363,895		158,105	205,790-
		456 HIGHER ED STUDENT ASSISTANCE		221,000		37,500	183,500-
		499 OTHER EXPENSES - GENERAL		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				4,013,750		1,955,715	2,058,035-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		31,150			31,150-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY14-06/26/14					ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602	TELECOMMUNICATIONS MAINT	1	4,950	1	21,250		16,300
		608	MAINT & REP GENERAL	1	570,113	1	225,150		344,963-
		612	OFFICE EQUIPMENT MAINTENANCE	3	239,420	3	109,622		129,798-
		613	DATA PROCESSING EQUIPMENT	1	26,480	1	24,625		1,855-
		615	PRINTING CONTRACTS	1		1	12,200		12,200
		619	SECURITY SERVICES	1	187,000	1	33,000		154,000-
		633	TRANSPORTATION EXPENDITURES		35,829				35,829-
		671	TRAINING PRGM CITY EMPLOYEES		12,405		3,985		8,420-
		676	MAINT & OPER OF INFRASTRUCTURE	1	228,228	1	194,183		34,045-
		683	PROF SERV ENGINEER & ARCHITECT	1	250	1	250		
		684	PROF SERV COMPUTER SERVICES	1	1,152	1	2,750		1,598
		SUBTOTAL FOR CNTRCTL SVCS		11	1,336,977	11	627,015		709,962-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		40,904		23,200		17,704-
		720	MISCELLANEOUS AWARDS		195,000		33,000		162,000-
		SUBTOTAL FOR FXD MIS CHGS			235,904		56,200		179,704-
		SUBTOTAL FOR BUDGET CODE 6500		11	10,476,303	11	5,383,568		5,092,735-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		780		25,620		24,840
		117	POSTAGE		60,000				60,000-
		SUBTOTAL FOR SUPPLYS&MATL			60,780		25,620		35,160-
30	PROPTY&EQUIP	314	OFFICE FURITURE		23,656				23,656-
		SUBTOTAL FOR PROPTY&EQUIP			23,656				23,656-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		59,000		75,000		16,000
		417	ADVERTISING		154,200		195,000		40,800
		452	NON OVERNIGHT TRVL EXP-SPECIAL		26,000				26,000-
		SUBTOTAL FOR OTHR SER&CHR			239,200		270,000		30,800
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		77,364		93,525		16,161
		619	SECURITY SERVICES				250,000		250,000
		SUBTOTAL FOR CNTRCTL SVCS			77,364		343,525		266,161
		SUBTOTAL FOR BUDGET CODE 6510			401,000		639,145		238,145
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		407,526		953,427		545,901	
		199 DATA PROCESSING SUPPLIES		297,012		153,652		143,360-	
		SUBTOTAL FOR SUPPLYS&MATL		704,538		1,107,079		402,541	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		27		2,627		2,600	
		332 PURCH DATA PROCESSING EQUIPT		328,869		442,569		113,700	
		SUBTOTAL FOR PROPTY&EQUIP		328,896		445,196		116,300	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		460,374		235,074		225,300-	
		402 TELEPHONE & OTHER COMMUNICATNS		78,002		85,362		7,360	
		SUBTOTAL FOR OTHR SER&CHR		538,376		320,436		217,940-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		221,522		111,627		109,895-	
		676 MAINT & OPER OF INFRASTRUCTURE		6,668		65,663		58,995	
		SUBTOTAL FOR CNTRCTL SVCS		228,190		177,290		50,900-	
		SUBTOTAL FOR BUDGET CODE 6515		1,800,000		2,050,001		250,001	
BUDGET CODE: 6530 SPECIAL PROGRAMS									
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	90,000	1	113,981		23,981	
		SUBTOTAL FOR CNTRCTL SVCS	1	90,000	1	113,981		23,981	
		SUBTOTAL FOR BUDGET CODE 6530	1	90,000	1	113,981		23,981	
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		250,000				250,000-	
		SUBTOTAL FOR CNTRCTL SVCS		250,000				250,000-	
		SUBTOTAL FOR BUDGET CODE 6540		450,000				450,000-	
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	12	13,217,303	12	8,186,695		5,030,608-	

RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		6,527,508		3,289,707		3,237,801-
		106	MOTOR VEHICLE FUEL		15,500		6,500		9,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		201,357		101,261		100,096-
		117	POSTAGE		147,448		93,975		53,473-
		199	DATA PROCESSING SUPPLIES		120,476		23,236		97,240-
			SUBTOTAL FOR SUPPLYS&MATL		7,012,289		3,514,679		3,497,610-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,026,160		189,016		837,144-
		302	TELECOMMUNICATIONS EQUIPMENT		31,343				31,343-
		305	MOTOR VEHICLES		18,582		55,213		36,631
		307	MEDICAL,SURGICAL & LAB EQUIP		189,523		69,824		119,699-
		314	OFFICE FURITURE		2,760,463		68,356		2,692,107-
		315	OFFICE EQUIPMENT		795,725		89,237		706,488-
		319	SECURITY EQUIPMENT		211,839				211,839-
		332	PURCH DATA PROCESSING EQUIPT		1,314,471		185,386		1,129,085-
		337	BOOKS-OTHER		463,647		35,584		428,063-
		338	LIBRARY BOOKS		329,600		100,000		229,600-
			SUBTOTAL FOR PROPTY&EQUIP		7,141,353		792,616		6,348,737-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		6,686,827		2,613,975		4,072,852-
		402	TELEPHONE & OTHER COMMUNICATNS		266,165		156,924		109,241-
		403	OFFICE SERVICES		128,839		222,809		93,970
		414	RENTALS - LAND BLDGS & STRUCTS		11,762,983		12,278,720		515,737
		417	ADVERTISING		848,015		245,109		602,906-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		147,358		35,613		111,745-
		454	OVERNIGHT TRVL EXP-SPECIAL		251,469		112,139		139,330-
		456	HIGHER ED STUDENT ASSISTANCE		350,000		175,000		175,000-
		493	FINAN ASSIST COLLEGE STUDENTS		14,718		45,334		30,616
			SUBTOTAL FOR OTHR SER&CHR		20,456,374		15,885,623		4,570,751-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	1		1	38,500		38,500
		607	MAINT & REP MOTOR VEH EQUIP	1	21,940	1	12,500		9,440-
		608	MAINT & REP GENERAL	1	1,641,829	1	408,089		1,233,740-
		612	OFFICE EQUIPMENT MAINTENANCE	3	590,185	3	315,057		275,128-
		613	DATA PROCESSING EQUIPMENT	1		1	7,252		7,252
		615	PRINTING CONTRACTS	1	221,987	1	73,862		148,125-
		619	SECURITY SERVICES	1	323,387	1	211,962		111,425-
		622	TEMPORARY SERVICES		64,120		14,994		49,126-
		624	CLEANING SERVICES	1		1	10,000		10,000



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		633 TRANSPORTATION EXPENDITURES		69,991				69,991-	
		652 DAY CARE OF CHILDREN	1	223,236	1	112,308		110,928-	
		SUBTOTAL FOR CNTRCTL SVCS	11	3,156,675	11	1,204,524		1,952,151-	
70 FXD MIS CHGS		720 MISCELLANEOUS AWARDS		443,229				443,229-	
		SUBTOTAL FOR FXD MIS CHGS		443,229				443,229-	
		SUBTOTAL FOR BUDGET CODE 6600	11	38,209,920	11	21,397,442		16,812,478-	
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,887		2,300		38,587-	
		199 DATA PROCESSING SUPPLIES		6,957				6,957-	
		SUBTOTAL FOR SUPPLYS&MATL		47,844		2,300		45,544-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		280,293		335,449		55,156	
		307 MEDICAL,SURGICAL & LAB EQUIP		34,938		91,785		56,847	
		314 OFFICE FURITURE		1,316		726		590-	
		315 OFFICE EQUIPMENT		251,559		19,067		232,492-	
		332 PURCH DATA PROCESSING EQUIPT		1,000,488		1,024,650		24,162	
		337 BOOKS-OTHER		172,312		43,306		129,006-	
		338 LIBRARY BOOKS				101,663		101,663	
		SUBTOTAL FOR PROPTY&EQUIP		1,740,906		1,616,646		124,260-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,618,136		616,680		1,001,456-	
		403 OFFICE SERVICES				46,869		46,869	
		SUBTOTAL FOR OTHR SER&CHR		1,618,136		663,549		954,587-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		64,578		77,806		13,228	
		633 TRANSPORTATION EXPENDITURES		537				537-	
		SUBTOTAL FOR CNTRCTL SVCS		65,115		77,806		12,691	
		SUBTOTAL FOR BUDGET CODE 6615		3,472,001		2,360,301		1,111,700-	
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-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			12	41,893,230	12	23,939,393	17,953,837-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL							
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,066,096		779,851	286,245-
		106 MOTOR VEHICLE FUEL		20,000		8,663	11,337-
		107 MEDICAL,SURGICAL & LAB SUPPLY		112,185		52,313	59,872-
		109 FUEL OIL		4,530		4,530	
		117 POSTAGE		5,439		111,083	105,644
		199 DATA PROCESSING SUPPLIES		79,419		50,364	29,055-
		SUBTOTAL FOR SUPPLYS&MATL		1,287,669		1,006,804	280,865-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		186,535		33,938	152,597-
		302 TELECOMMUNICATIONS EQUIPMENT		1,840			1,840-
		307 MEDICAL,SURGICAL & LAB EQUIP		3,931		27,883	23,952
		314 OFFICE FURITURE		331,195		101,531	229,664-
		315 OFFICE EQUIPMENT		169,226		36,623	132,603-
		319 SECURITY EQUIPMENT		212,285			212,285-
		332 PURCH DATA PROCESSING EQUIPT		583,171		39,422	543,749-
		337 BOOKS-OTHER		113,457		4,713	108,744-
		338 LIBRARY BOOKS		151,098		57,516	93,582-
		SUBTOTAL FOR PROPTY&EQUIP		1,752,738		301,626	1,451,112-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,011,788		686,016	2,325,772-
		402 TELEPHONE & OTHER COMMUNICATNS		48,982		72,732	23,750
		403 OFFICE SERVICES		64,104		37,522	26,582-
		412 RENTALS OF MISC.EQUIP		1,397		554	843-
		414 RENTALS - LAND BLDGS & STRUCTS		1,149,878		2,107,618	957,740
		417 ADVERTISING		298,069		173,742	124,327-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		18,352		5,250	13,102-
		454 OVERNIGHT TRVL EXP-SPECIAL		113,892		99,486	14,406-
		456 HIGHER ED STUDENT ASSISTANCE		220,000		127,055	92,945-
		490 SPECIAL SERVICES		158,471			158,471-
		SUBTOTAL FOR OTHR SER&CHR		5,084,933		3,309,975	1,774,958-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		153,467		2,229	151,238-
		607 MAINT & REP MOTOR VEH EQUIP	1	26,258	1	5,463	20,795-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL	2	1,085,464	2	289,452		796,012-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	192,350	1	90,671		101,679-	
		613 DATA PROCESSING EQUIPMENT	1	250	1	8,943		8,693	
		615 PRINTING CONTRACTS	1	221,253	1	85,407		135,846-	
		619 SECURITY SERVICES	1	786,000	1	288,736		497,264-	
		622 TEMPORARY SERVICES	1			5,478	1-	5,478	
		624 CLEANING SERVICES		433,000				433,000-	
		652 DAY CARE OF CHILDREN	1	240,653	1	138,983		101,670-	
		671 TRAINING PRGM CITY EMPLOYEES		5,275		10,608		5,333	
		681 PROF SERV ACCTING & AUDITING	1	3,110			1-	3,110-	
		684 PROF SERV COMPUTER SERVICES				82,355		82,355-	
		SUBTOTAL FOR CNTRCTL SVCS	10	3,147,080	8	1,008,325	2-	2,138,755-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		27,085		20,902		6,183-	
		732 MISCELLANEOUS AWARDS		774				774-	
		SUBTOTAL FOR FXD MIS CHGS		27,859		20,902		6,957-	
		SUBTOTAL FOR BUDGET CODE 6800	10	11,300,279	8	5,647,632	2-	5,652,647-	
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,182		39,120		6,938	
		199 DATA PROCESSING SUPPLIES		74,615		108,065		33,450	
		SUBTOTAL FOR SUPPLYS&MATL		106,797		147,185		40,388	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		48,424		3,894		44,530-	
		314 OFFICE FURITURE		4,650		2,650		2,000-	
		315 OFFICE EQUIPMENT		19,582		14,385		5,197-	
		332 PURCH DATA PROCESSING EQUIPT		154,780		347,606		192,826	
		337 BOOKS-OTHER		67,322		44,369		22,953-	
		SUBTOTAL FOR PROPTY&EQUIP		294,758		412,904		118,146	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		184,182		169,707		14,475-	
		402 TELEPHONE & OTHER COMMUNICATNS		470				470-	
		403 OFFICE SERVICES		400		400			
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000			
		490 SPECIAL SERVICES		26,979				26,979-	
		SUBTOTAL FOR OTHR SER&CHR		220,031		178,107		41,924-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		25,400				25,400-	
		615 PRINTING CONTRACTS		2,925				2,925-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				28,325			28,325-
SUBTOTAL FOR BUDGET CODE 6815				649,911		738,196	88,285
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-
TOTAL FOR HOSTOS COMMUNITY COLL			11	12,213,837	9	6,524,228	2- 5,689,609-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,767,320		1,039,547	727,773-
		106 MOTOR VEHICLE FUEL		13,000		8,003	4,997-
		107 MEDICAL,SURGICAL & LAB SUPPLY		215,232		75,376	139,856-
		109 FUEL OIL		400,000		436,000	36,000
		117 POSTAGE		166,099		113,766	52,333-
		199 DATA PROCESSING SUPPLIES		237,418		123,581	113,837-
SUBTOTAL FOR SUPPLYS&MATL				2,799,069		1,796,273	1,002,796-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		378,605		228,934	149,671-
		305 MOTOR VEHICLES				47,313	47,313
		307 MEDICAL,SURGICAL & LAB EQUIP		20,510		16,991	3,519-
		314 OFFICE FURITURE		1,061,883		98,846	963,037-
		315 OFFICE EQUIPMENT		257,053		43,151	213,902-
		319 SECURITY EQUIPMENT		7,055		1,474	5,581-
		332 PURCH DATA PROCESSING EQUIPT		1,561,554		185,093	1,376,461-
		337 BOOKS-OTHER		180,670		10,041	170,629-
		338 LIBRARY BOOKS		223,249		154,865	68,384-
SUBTOTAL FOR PROPTY&EQUIP				3,690,579		786,708	2,903,871-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,052,960		3,210,204	157,244
		402 TELEPHONE & OTHER COMMUNICATNS		298,920		148,188	150,732-
		403 OFFICE SERVICES		93,708		88,059	5,649-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		64,944		50,949		13,995-
			414 RENTALS - LAND BLDGS & STRUCTS		5,886,369		5,695,919		190,450-
			417 ADVERTISING		54,180		22,805		31,375-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		94,314		68,672		25,642-
			454 OVERNIGHT TRVL EXP-SPECIAL		246,732		123,901		122,831-
			456 HIGHER ED STUDENT ASSISTANCE		341,240		66,688		274,552-
			493 FINAN ASSIST COLLEGE STUDENTS		636,230		101,388		534,842-
			SUBTOTAL FOR OTHR SER&CHR		10,769,597		9,576,773		1,192,824-
60			CNTRCTL SVCS						
			607 MAINT & REP MOTOR VEH EQUIP		6,875		5,913		962-
			608 MAINT & REP GENERAL	1	3,764,867	1	459,366		3,305,501-
			612 OFFICE EQUIPMENT MAINTENANCE	1	52,855	1	48,503		4,352-
			613 DATA PROCESSING EQUIPMENT	3	1,386	3	13,562		12,176
			615 PRINTING CONTRACTS	1	87,163	1	92,811		5,648
			619 SECURITY SERVICES	1	279,720	1	1,139,683		859,963
			622 TEMPORARY SERVICES			1	1,249	1	1,249
			624 CLEANING SERVICES	2		2	820,092		820,092
			671 TRAINING PRGM CITY EMPLOYEES		34,196		157,515		123,319
			SUBTOTAL FOR CNTRCTL SVCS	9	4,227,062	10	2,738,694	1	1,488,368-
70			FXD MIS CHGS						
			700 FIXED CHARGES - GENERAL		16,896		16,672		224-
			SUBTOTAL FOR FXD MIS CHGS		16,896		16,672		224-
			SUBTOTAL FOR BUDGET CODE 6900	9	21,503,203	10	14,915,120	1	6,588,083-
			BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		12,967		35,074		22,107
			199 DATA PROCESSING SUPPLIES		141,287		119,460		21,827-
			SUBTOTAL FOR SUPPLYS&MATL		154,254		154,534		280
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		83				83-
			314 OFFICE FURITURE		45,838		66,241		20,403
			315 OFFICE EQUIPMENT		6,854		60,000		53,146
			332 PURCH DATA PROCESSING EQUIPT		1,024,962		780,913		244,049-
			337 BOOKS-OTHER		12,860				12,860-
			338 LIBRARY BOOKS				30,937		30,937
			SUBTOTAL FOR PROPTY&EQUIP		1,090,597		938,091		152,506-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		206,627		324,506		117,879
			403 OFFICE SERVICES		790		40		750-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR			207,417		324,546	117,129
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		240			240-
	613 DATA PROCESSING EQUIPMENT		92,862		115,061	22,199
	615 PRINTING CONTRACTS				1,697	1,697
	671 TRAINING PRGM CITY EMPLOYEES		450,000		394,902	55,098-
SUBTOTAL FOR CNTRCTL SVCS			543,102		511,660	31,442-
SUBTOTAL FOR BUDGET CODE 6915			1,995,370		1,928,831	66,539-
BUDGET CODE: 6930 SPECIAL PROGRAMS						
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-
TOTAL FOR LA GUARDIA COMMUNITY COLL		9	23,877,111	10	17,060,201	1 6,816,910-
TOTAL FOR COMMUNITY COLLEGE-OTPS		69	268,079,626	65	222,288,105	4- 45,791,521-

ADOPTED BUDGET - FY15  
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	25,432,551	268,079,626	23,334,609	222,288,105	45,791,521-
FINANCIAL PLAN SAVINGS APPROPRIATION		268,079,626		222,288,105	45,791,521-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		149,189,503		139,028,632	10,160,871-
OTHER CATEGORICAL		1,878,175		2,500,000	621,825
CAPITAL FUNDS - I.F.A.					
STATE		76,272,528		65,133,792	11,138,736-
FEDERAL - C.D.					
FEDERAL - OTHER		292,949			292,949-
INTRA-CITY SALES		40,446,471		15,625,681	24,820,790-
TOTAL		268,079,626		222,288,105	45,791,521-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	125,094			125,094
		SUBTOTAL FOR F/T SALARIED	1		1	125,094			125,094
		SUBTOTAL FOR BUDGET CODE 2420	1		1	125,094			125,094
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	354		70	7,200,000	284-		7,200,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	747		90	10,272,498	657-		10,272,498
		SUBTOTAL FOR F/T SALARIED	1,101		160	17,472,498	941-		17,472,498
03 UNSALARIED		031 UNSALARIED		2,160,497		70,345,613			68,185,116
		SUBTOTAL FOR UNSALARIED		2,160,497		70,345,613			68,185,116
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				463,638			463,638
		047 OVERTIME				1,963,231			1,963,231
		055 SALARY ADJUSTMENTS LABOR RSRVE				7,845			7,845
		SUBTOTAL FOR ADD GRS PAY				2,434,714			2,434,714
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		44,440,043		84,502,879			40,062,836
		064 ALLOWANCE FOR UNIFORMS				1,119			1,119
		065 SOCIAL SECURITY CONTRIBUTIONS		26,116,473		37,058,097			10,941,624
		066 UNEMPLOYMENT INSURANCE		1,800,000		1,020,101			779,899-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,414,865		8,075,733			1,660,868
		068 FACULTY WELFARE BENEFITS		11,365,890		10,026,352			1,339,538-
		085 AWARDS/EXPENSES-WORKMENS COMP		1,664,323		2,316,167			651,844
		SUBTOTAL FOR FRINGE BENES		91,801,594		143,000,448			51,198,854
		SUBTOTAL FOR BUDGET CODE 2430	1,101	93,962,091	160	233,253,273	941-		139,291,182
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,040,323		4,814,687			1,225,636-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		989,254		989,254			
		068 FACULTY WELFARE BENEFITS		1,161,857		1,161,857			



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR FRINGE BENES				8,191,434		6,965,798	1,225,636-
SUBTOTAL FOR BUDGET CODE 2431				8,191,434		6,965,798	1,225,636-
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		2	158,554	158,554
SUBTOTAL FOR F/T SALARIED			2		2	158,554	158,554
03 UNSALARIED		031 UNSALARIED				50,000	50,000
SUBTOTAL FOR UNSALARIED						50,000	50,000
SUBTOTAL FOR BUDGET CODE 2450			2		2	208,554	208,554
BUDGET CODE: 2460 HRA/CUNY ESL							
03 UNSALARIED		031 UNSALARIED		23,300			23,300-
SUBTOTAL FOR UNSALARIED				23,300			23,300-
SUBTOTAL FOR BUDGET CODE 2460				23,300			23,300-
TOTAL FOR CENTRALIZED COSTS			1,104	102,176,825	163	246,454,749	941- 144,277,924
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE							
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,765,787	13	1,000,000	765,787-
		005 FULL TIME PEDAGOGICAL PRSONNEL		5,114,681	41	6,808,975	1,694,294

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED					6,880,468	54	7,808,975	54	928,507
03 UNSALARIED		031 UNSALARIED		1,333,756					1,333,756-
SUBTOTAL FOR UNSALARIED					1,333,756				1,333,756-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,640					3,640-
		043 SHIFT DIFFERENTIAL		3,820					3,820-
		047 OVERTIME		24,502					24,502-
		049 BACKPAY - PRIOR YEARS		10					10-
SUBTOTAL FOR ADD GRS PAY					31,972				31,972-
SUBTOTAL FOR BUDGET CODE 6200					8,246,196	54	7,808,975	54	437,221-
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		14,878					14,878-
SUBTOTAL FOR UNSALARIED					14,878				14,878-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		2,678					2,678-
SUBTOTAL FOR FRINGE BENES					2,678				2,678-
SUBTOTAL FOR BUDGET CODE 6215					17,556				17,556-
TOTAL FOR NEW COMMUNITY COLLEGE					8,263,752	54	7,808,975	54	454,777-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	239	14,115,526	268	6,816,134	29		7,299,392-
		005 FULL TIME PEDAGOGICAL PRSONNEL	312	40,012,974	424	49,440,316	112		9,427,342
SUBTOTAL FOR F/T SALARIED				551	54,128,500	692	56,256,450	141	2,127,950
03 UNSALARIED		031 UNSALARIED		9,690,471		5,836,961			3,853,510-
SUBTOTAL FOR UNSALARIED					9,690,471		5,836,961		3,853,510-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,809		33,809			
		042 LONGEVITY DIFFERENTIAL		11,270		11,270			
		043 SHIFT DIFFERENTIAL		105,358		105,358			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			045 HOLIDAY PAY		34,190		34,190		
			046 TERMINAL LEAVE		25,801		25,801		
			047 OVERTIME		1,220,195		169,045		1,051,150-
			049 BACKPAY - PRIOR YEARS		11,270		11,270		
			056 EARLY RET.TERMINAL LEAVE.....		518,589		518,589		
			SUBTOTAL FOR ADD GRS PAY		1,960,482		909,332		1,051,150-
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		17,317		2,317		15,000-
			SUBTOTAL FOR FRINGE BENES		17,317		2,317		15,000-
			SUBTOTAL FOR BUDGET CODE 6300	551	65,796,770	692	63,005,060	141	2,791,710-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
01 F/T SALARIED			005 FULL TIME PEDAGOGICAL PRSONNEL		20,302				20,302-
			SUBTOTAL FOR F/T SALARIED		20,302				20,302-
03 UNSALARIED			031 UNSALARIED		111,450		340,931		229,481
			SUBTOTAL FOR UNSALARIED		111,450		340,931		229,481
06 FRINGE BENES			062 HEALTH INSURANCE PLAN CITY EMP		900		21,101		20,201
			065 SOCIAL SECURITY CONTRIBUTIONS		15,000		15,101		101
			SUBTOTAL FOR FRINGE BENES		15,900		36,202		20,302
			SUBTOTAL FOR BUDGET CODE 6310		147,652		377,133		229,481
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
03 UNSALARIED			031 UNSALARIED		110,000		172,000		62,000
			SUBTOTAL FOR UNSALARIED		110,000		172,000		62,000
			SUBTOTAL FOR BUDGET CODE 6315		110,000		172,000		62,000
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED			005 FULL TIME PEDAGOGICAL PRSONNEL		2,968				2,968-
			SUBTOTAL FOR F/T SALARIED		2,968				2,968-
			SUBTOTAL FOR BUDGET CODE 6340		2,968				2,968-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 6347 EOC- Bronx Community College									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		17				
		005 FULL TIME PEDAGOGICAL PRSONNEL	13	4,179,037	13	4,387,989			208,952
		SUBTOTAL FOR F/T SALARIED	30	4,179,037	30	4,387,989			208,952
		SUBTOTAL FOR BUDGET CODE 6347	30	4,179,037	30	4,387,989			208,952
TOTAL FOR BRONX COMMUNITY COLL			581	70,236,427	722	67,942,182	141		2,294,245-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	277	26,272,115	240	13,500,000	37-		12,772,115-
		005 FULL TIME PEDAGOGICAL PRSONNEL	413	46,020,502	527	47,266,456	114		1,245,954
		SUBTOTAL FOR F/T SALARIED	690	72,292,617	767	60,766,456	77		11,526,161-
03 UNSALARIED		031 UNSALARIED		7,808,924		5,222,610			2,586,314-
		SUBTOTAL FOR UNSALARIED		7,808,924		5,222,610			2,586,314-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,025		61,025			
		042 LONGEVITY DIFFERENTIAL		39,000		39,000			
		043 SHIFT DIFFERENTIAL		24,412		24,410			2-
		045 HOLIDAY PAY		27,738		27,738			
		047 OVERTIME		225,352		225,236			116-
		049 BACKPAY - PRIOR YEARS		5,074					5,074-
		057 BONUS PAYMENTS		1,181					1,181-
		061 SUPPER MONEY		1,498		1,110			388-
		SUBTOTAL FOR ADD GRS PAY		385,280		378,519			6,761-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,073		15,505			11,568-
		SUBTOTAL FOR FRINGE BENES		27,073		15,505			11,568-
SUBTOTAL FOR BUDGET CODE 6400			690	80,513,894	767	66,383,090	77		14,130,804-
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	309,089	5	309,089			
03 UNSALARIED		031 UNSALARIED		309,329		638,329			329,000
SUBTOTAL FOR UNSALARIED				309,329		638,329			329,000
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	773,847	5	1,102,847			329,000
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		216,252		223,000			6,748
SUBTOTAL FOR UNSALARIED				216,252		223,000			6,748
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,780		1,000			4,780-
		065 SOCIAL SECURITY CONTRIBUTIONS		2,968		1,000			1,968-
SUBTOTAL FOR FRINGE BENES				8,748		2,000			6,748-
SUBTOTAL FOR BUDGET CODE 6415				225,000		225,000			
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		190,514					190,514-
SUBTOTAL FOR UNSALARIED				190,514					190,514-
SUBTOTAL FOR BUDGET CODE 6440				190,514					190,514-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			695	81,703,255	772	67,710,937		77	13,992,318-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	14,095,052	305	14,222,451		20	127,399
			575						

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		005	FULL TIME PEDAGOGICAL PRSONNEL	396	45,854,575	537	45,560,907	141	293,668-
		SUBTOTAL FOR F/T SALARIED		681	59,949,627	842	59,783,358	161	166,269-
03		031	UNSALARIED		23,247,147		6,519,351		16,727,796-
		SUBTOTAL FOR UNSALARIED			23,247,147		6,519,351		16,727,796-
04		041	ASSIGNMENT DIFFERENTIAL		120,004		44,897		75,107-
		042	LONGEVITY DIFFERENTIAL		120,005		37,371		82,634-
		043	SHIFT DIFFERENTIAL		180,004		138,556		41,448-
		045	HOLIDAY PAY		90,000		39,278		50,722-
		046	TERMINAL LEAVE		30,000		30,000		
		047	OVERTIME		975,005		300,084		674,921-
		049	BACKPAY - PRIOR YEARS		39,330		39,330		
		056	EARLY RET.TERMINAL LEAVE.....		20		747,442		747,422
		057	BONUS PAYMENTS		3,330				3,330-
		061	SUPPER MONEY		5,571		5,371		200-
		SUBTOTAL FOR ADD GRS PAY			1,563,269		1,382,329		180,940-
06		064	ALLOWANCE FOR UNIFORMS		18,293		10,093		8,200-
		SUBTOTAL FOR FRINGE BENES			18,293		10,093		8,200-
		SUBTOTAL FOR BUDGET CODE 6500		681	84,778,336	842	67,695,131	161	17,083,205-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
01		001	FULL YEAR POSITIONS		35,000				35,000-
		SUBTOTAL FOR F/T SALARIED			35,000				35,000-
03		031	UNSALARIED		2,818,000		2,479,355		338,645-
		SUBTOTAL FOR UNSALARIED			2,818,000		2,479,355		338,645-
06		062	HEALTH INSURANCE PLAN CITY EMP		70,000		2,000		68,000-
		065	SOCIAL SECURITY CONTRIBUTIONS		155,000		53,500		101,500-
		SUBTOTAL FOR FRINGE BENES			225,000		55,500		169,500-
		SUBTOTAL FOR BUDGET CODE 6510			3,078,000		2,534,855		543,145-
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
03		031	UNSALARIED		600,000		266,000		334,000-
		SUBTOTAL FOR UNSALARIED			600,000		266,000		334,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6515			600,000		266,000	334,000-
BUDGET CODE: 6520 ADULT CONTINUING ED NSR						
03 UNSALARIED	031 UNSALARIED		79,254			79,254-
SUBTOTAL FOR UNSALARIED			79,254			79,254-
SUBTOTAL FOR BUDGET CODE 6520			79,254			79,254-
BUDGET CODE: 6530 SPECIAL PROGRAMS						
03 UNSALARIED	031 UNSALARIED		23,981		133,771	109,790
SUBTOTAL FOR UNSALARIED			23,981		133,771	109,790
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			23,981		150,000	126,019
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T						
01 F/T SALARIED	001 FULL YEAR POSITIONS		621,679			621,679-
	005 FULL TIME PEDAGOGICAL PRSONNEL		61,903			61,903-
SUBTOTAL FOR F/T SALARIED			683,582			683,582-
03 UNSALARIED	031 UNSALARIED		503,551			503,551-
SUBTOTAL FOR UNSALARIED			503,551			503,551-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,000			5,000-
	042 LONGEVITY DIFFERENTIAL		1,000			1,000-
	043 SHIFT DIFFERENTIAL		8,000			8,000-
	045 HOLIDAY PAY		5,000			5,000-
	047 OVERTIME		50,000			50,000-
SUBTOTAL FOR ADD GRS PAY			69,000			69,000-
SUBTOTAL FOR BUDGET CODE 6540			1,256,133			1,256,133-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL		681	89,815,704	842	70,645,986	161 19,169,718-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	223	16,382,945	327	16,378,111	104		4,834-
		005 FULL TIME PEDAGOGICAL PRSONNEL	490	78,497,897	642	79,090,096	152		592,199
		SUBTOTAL FOR F/T SALARIED	713	94,880,842	969	95,468,207	256		587,365
03 UNSALARIED		031 UNSALARIED		7,470,490		7,383,484			87,006-
		SUBTOTAL FOR UNSALARIED		7,470,490		7,383,484			87,006-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,196		8,196			
		042 LONGEVITY DIFFERENTIAL		79,842		4,842			75,000-
		043 SHIFT DIFFERENTIAL		217,368		217,329			39-
		045 HOLIDAY PAY		6,440		6,440			
		046 TERMINAL LEAVE		77,220		77,220			
		047 OVERTIME		316,932		316,851			81-
		049 BACKPAY - PRIOR YEARS		894					894-
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		708,892		632,878			76,014-
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	103,096,224	969	103,488,847	256		392,623
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		484,905		748,000			263,095
		SUBTOTAL FOR UNSALARIED		484,905		748,000			263,095
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		37,095		49,000			11,905
		SUBTOTAL FOR FRINGE BENES		37,095		49,000			11,905
		SUBTOTAL FOR BUDGET CODE 6610		522,000		797,000			275,000
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		484,300		484,300			



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL		348,252		348,252	
		SUBTOTAL FOR F/T SALARIED		832,552		832,552	
03 UNSALARIED		031 UNSALARIED		95,447		67,447	28,000-
		SUBTOTAL FOR UNSALARIED		95,447		67,447	28,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,700		13,700	
		SUBTOTAL FOR ADD GRS PAY		13,700		13,700	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		92,300			92,300-
		065 SOCIAL SECURITY CONTRIBUTIONS		81,000			81,000-
		SUBTOTAL FOR FRINGE BENES		173,300			173,300-
		SUBTOTAL FOR BUDGET CODE 6615		1,114,999		913,699	201,300-
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		2,226			2,226-
		SUBTOTAL FOR F/T SALARIED		2,226			2,226-
		SUBTOTAL FOR BUDGET CODE 6640		2,226			2,226-
BUDGET CODE: 6647 EOC- Manhattan Community College							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,959,088	33		1,959,088-
		005 FULL TIME PEDAGOGICAL PRSONNEL	27	3,599,239	27	6,814,281	3,215,042
		SUBTOTAL FOR F/T SALARIED	60	5,558,327	60	6,814,281	1,255,954
03 UNSALARIED		031 UNSALARIED		931,465			931,465-
		SUBTOTAL FOR UNSALARIED		931,465			931,465-
		SUBTOTAL FOR BUDGET CODE 6647	60	6,489,792	60	6,814,281	324,489
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	773	111,225,241	1,029	112,013,827	256 788,586
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL							
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	6,054,789	190	5,478,094		39	576,695-
		005 FULL TIME PEDAGOGICAL PRSONNEL	255	20,595,840	323	14,385,535		68	6,210,305-
		SUBTOTAL FOR F/T SALARIED	406	26,650,629	513	19,863,629		107	6,787,000-
03 UNSALARIED		031 UNSALARIED		16,633,146		1,344,590			15,288,556-
		SUBTOTAL FOR UNSALARIED		16,633,146		1,344,590			15,288,556-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,009		1,597			2,412-
		042 LONGEVITY DIFFERENTIAL		1,681		1,281			400-
		043 SHIFT DIFFERENTIAL		17,900		16,784			1,116-
		045 HOLIDAY PAY		1,440		1,340			100-
		047 OVERTIME		340,192		326,795			13,397-
		049 BACKPAY - PRIOR YEARS		68,396		20,909			47,487-
		056 EARLY RET. TERMINAL LEAVE.....		100,517		100,517			
		057 BONUS PAYMENTS		1,500					1,500-
		061 SUPPER MONEY		875		875			
		SUBTOTAL FOR ADD GRS PAY		536,510		470,098			66,412-
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	43,837,605	513	21,695,637		107	22,141,968-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		915,000		697,000			218,000-
		SUBTOTAL FOR UNSALARIED		915,000		697,000			218,000-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		10,000		10,000			
		SUBTOTAL FOR FRINGE BENES		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 6810		925,000		707,000			218,000-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		219,089		106,000			113,089-
		SUBTOTAL FOR UNSALARIED		219,089		106,000			113,089-
		SUBTOTAL FOR BUDGET CODE 6815		219,089		106,000			113,089-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 6820 LANGUAGE IMMERSION-HOSTOS									
03 UNSALARIED		031 UNSALARIED		71,263				71,263-	
SUBTOTAL FOR UNSALARIED					71,263			71,263-	
SUBTOTAL FOR BUDGET CODE 6820					71,263			71,263-	
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		152,757				152,757-	
SUBTOTAL FOR UNSALARIED					152,757			152,757-	
SUBTOTAL FOR BUDGET CODE 6840					152,757			152,757-	
TOTAL FOR HOSTOS COMMUNITY COLL			406	45,205,714	513	22,508,637	107	22,697,077-	
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	173	13,687,489	258	15,550,484	85	1,862,995	
		005 FULL TIME PEDAGOGICAL PRSONNEL	450	50,974,501	570	52,279,671	120	1,305,170	
SUBTOTAL FOR F/T SALARIED				623	64,661,990	828	67,830,155	205	3,168,165
03 UNSALARIED		031 UNSALARIED		21,250,164		3,990,048		17,260,116-	
SUBTOTAL FOR UNSALARIED					21,250,164		3,990,048	17,260,116-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,004		6,136		25,868-	
		042 LONGEVITY DIFFERENTIAL		119,890		21,834		98,056-	
		043 SHIFT DIFFERENTIAL		173,453		27,676		145,777-	
		044 SALARY DIFF IN EXCESS MAXIMUM				4,003		4,003	
		045 HOLIDAY PAY		24,500		54		24,446-	
		046 TERMINAL LEAVE				29,854		29,854	
		047 OVERTIME		682,643		101,212		581,431-	
		049 BACKPAY - PRIOR YEARS		47,148		14,313		32,835-	
		055 SALARY ADJUSTMENTS LABOR RSRVE				155		155	
		056 EARLY RET.TERMINAL LEAVE.....				28,479		28,479	
SUBTOTAL FOR ADD GRS PAY					1,079,638	233,716		845,922-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,873		6,176		29,697-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES					35,873		6,176		29,697-
SUBTOTAL FOR BUDGET CODE 6900				623	87,027,665	828	72,060,095	205	14,967,570-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		3,306,206		3,060,437			245,769-
SUBTOTAL FOR UNSALARIED					3,306,206		3,060,437		245,769-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,815		1,247			568-
		049 BACKPAY - PRIOR YEARS		979		316			663-
SUBTOTAL FOR ADD GRS PAY					2,794		1,563		1,231-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		185,000		175,000			10,000-
SUBTOTAL FOR FRINGE BENES					185,000		175,000		10,000-
SUBTOTAL FOR BUDGET CODE 6910					3,494,000		3,237,000		257,000-
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		263,372		148,440			114,932-
SUBTOTAL FOR F/T SALARIED					263,372		148,440		114,932-
03 UNSALARIED		031 UNSALARIED		359,779		158,251			201,528-
SUBTOTAL FOR UNSALARIED					359,779		158,251		201,528-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,135		4,425			6,710-
		043 SHIFT DIFFERENTIAL		6,750		4,921			1,829-
		047 OVERTIME		1,000		81			919-
		049 BACKPAY - PRIOR YEARS		269		51			218-
SUBTOTAL FOR ADD GRS PAY					19,154		9,478		9,676-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		40,000		85,000			45,000
SUBTOTAL FOR FRINGE BENES					40,000		85,000		45,000
SUBTOTAL FOR BUDGET CODE 6915					682,305		401,169		281,136-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		408,724					408,724-
SUBTOTAL FOR UNSALARIED					408,724				408,724-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6940			408,724			408,724-
TOTAL FOR LA GUARDIA COMMUNITY COLL		623	91,612,694	828	75,698,264	205 15,914,430-
TOTAL FOR COMMUNITY COLLEGE PS		4,863	600,239,612	4,923	670,783,557	60 70,543,945

ADOPTED BUDGET - FY15  
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	4,863	600,239,612	4,923	670,783,557	70,543,945
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	4,783	600,239,612	4,843	670,783,557	70,543,945

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		445,689,181		501,440,059	55,750,878
OTHER CATEGORICAL		11,619,484		11,531,100	88,384-
CAPITAL FUNDS - I.F.A.					
STATE		142,930,947		157,812,398	14,881,451
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>600,239,612</b>		<b>670,783,557</b>	<b>70,543,945</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY15	
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	1	118,828
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	306,446
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	294,088
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	70,000
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	1	76,232
1132	ELECTRICIAN	D 463	91717	80,388- 91,872	4	358,092
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	11	392,145
1141	INFORMATION SYSTEMS AIDE	D 468	04786	26,500- 36,000	4	151,420
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	30	1,461,726
1154	INFORMATION SYSTEMS ASSIS	D 464	04787	44,000- 56,000	2	122,218
1155	IT ASSISTANT	D 463	04875	61,109- 77,775	14	701,068
1156	STATIONARY ENGINEER (CUNY	D 466	04915	102,751-102,751	11	1,130,255
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	5	381,020
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 - FY15  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY15	
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	42,092- 58,258	2	102,167
1201	COMPUTER OPERATOR MANAGER	D 465	04972	45,758-196,574	3	272,146
1202	IT ASSISTANT	D 469	04875	61,109- 77,775	17	832,803
1203	IT ASSOCIATE	D 469	04877	59,489- 82,164	16	1,065,267
1204	IT SENIOR ASSOCIATE	D 469	04880	91,668-116,665	11	913,980
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	13	1,255,138
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	11	552,486
1230	IT ASSOCIATE	D 465	04877	59,489- 82,164	5	337,288
1231	IT SENIOR ASSOCIATE	D 465	04880	91,668-116,665	2	175,001
1234	FACILITIES COORDINATOR	D 465	04834	51,685- 73,553	2	119,099
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
1237	CHIEF ADMINISTRATOR SUPT	D 468	04976	92,962-139,545	1	130,000
1238	FACILITIES COORDINATOR	D 466	04834	51,685- 73,553	1	53,938
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	58,392
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	4	261,835
1247	HIGH PRESSURE PLANT TENDE	D 464	91650	65,458- 65,459	6	392,752
1248	HIGH PRESSURE PLANT TENDE	D 465	91650	65,458- 65,459	5	327,294
1251	HIGH PRESSURE PLANT TENDE	D 468	91650	65,458- 65,459	3	196,376
1261	IT ASSISTANT	D 468	04875	61,109- 77,775	7	331,944
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	13	448,821



ADOPTED BUDGET - FY15  
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					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1265	IT SUPPORT ASSISTANT	D 468	04865	29,193- 44,817	5	179,787
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	2	103,523
1278	LOCKSMITH (CUNY)	D 468	04905	51,762- 51,762	1	51,761
1279	LOCKSMITH (CUNY)	D 465	04905	51,762- 51,762	1	51,761
1283	STAFF NURSE	D 464	50910	27,961- 83,074	1	80,296
1284	STAFF NURSE (CORRECTION)	D 465	50910	27,961- 83,074	1	78,904
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	80,296
1293	*LABORER (GROUP A)	D 463	90753	68,361- 68,361	2	136,722
1297	CITY LABORER (GROUP,A)	D 466	90702	68,361- 68,361	7	478,527
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	2	127,890
1304	PAINTER	D 466	91830	63,945- 73,080	6	383,670
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	372,582
1312	MAINTENANCE WORKER	D 464	90698	33,742- 54,581	4	218,321
1313	MAINTENANCE WORKER	D 465	90698	33,742- 54,581	9	481,742
1314	MAINTENANCE WORKER	D 466	90698	33,742- 54,581	5	270,228
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	4	227,278
1324	ELECTRICIAN'S HELPER	D 465	91722	56,602-102,312	3	170,458
1340	EOC MAIL/MESSAGE SERV. WO	D 466	04878	21,696- 34,544	3	91,159
1341	MAIL/MESSAGE SERVICES WOR	D 466	04921	36,712- 46,448	5	159,787
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	2	72,577
1345	MAIL/MESSAGE SERVICES WOR	D 465	04921	36,712- 46,448	5	156,160
1346	MAIL/MESSAGE SERVICES WOR	D 469	04921	36,712- 46,448	9	292,860
1347	SUPERVISOR OF STOCK WORK	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

ADOPTED BUDGET - FY15  
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					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1352	STOCK WORKER	D 465	12200	24,233- 46,519	2	61,102
1353	STOCK WORKER	D 463	12200	24,233- 46,519	6	180,892
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	43,448- 77,037	1	50,867
1366	PURCHASING AGENT	D 465	12121	43,448- 77,037	5	269,874
1367	PURCHASING AGENT	D 466	12121	43,448- 77,037	1	58,213
1368	PURCHASING AGENT	D 469	12121	43,448- 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
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	402,439
1383	EOC OFFICE ASSISTANT (LEV	D 463	04870	24,983- 41,186	70	2,268,130
1385	CUNY OFFICE ASSISTANT (LE	D 464	04802	28,073- 46,278	71	2,344,510
1386	CUNY OFFICE ASSISTANT	D 465	04802	28,073- 46,278	61	1,976,090
1387	CUNY OFFICE ASSISTANT (LE	D 466	04802	28,073- 46,278	72	2,341,745
1388	CUNY OFFICE ASSISTANT (LE	D 468	04802	28,073- 46,278	46	1,539,859
1389	CUNY OFFICE ASSISTANT (LE	D 469	04802	28,073- 46,278	70	2,317,647
1391	IT SENIOR ASSOCIATE	D 462	04880	91,668-116,665	3	236,111
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	118,756
1396	COMPUTER SYSTEMS MANAGER	D 465	04973	45,758-196,574	2	169,172
1397	UNIVERSITY ASSISTANT ARCH	D 469	04821	49,862- 70,962	2	115,816
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	735,037
1403	ASSISTANT COLLEGE SECURIT	D 469	04980	45,758-196,574	1	73,000
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
1412	COLLEGE GRAPH DESIGNER	D 463	04808	53,952- 77,418	1	47,746
1413	COMPUTER SYSTEMS MANAGER	D 463	04973	45,758-196,574	4	403,000
1414	COLLEGE GRAPH DESIGNER	D 468	04808	53,952- 77,418	1	54,752
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	7	282,456
1418	COMPUTER SYSTEMS MANAGER	D 469	04973	45,758-196,574	4	425,476
1419	CAMPUS PEACE OFFICER	D 465	04844	31,438- 42,517	19	713,516
1420	CAMPUS PEACE OFFICER (CUN	D 463	04844	31,438- 42,517	20	751,528
1421	CAMPUS PEACE OFFICER (CUN	D 466	04844	31,438- 42,517	75	2,680,946

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					ADOPTED BUDGET FY15	
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	26	969,038
1423	CAMPUS PEACE OFFICER (CUN	D 464	04844	31,438- 42,517	28	1,155,645
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	2	124,759
1427	COLLEGE SECURITY DIRECTOR	D 464	04979	86,620-140,902	1	103,000
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	121,296
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
1443	COLLEGE GRAPHIC DESIGNER	D 466	04808	53,952- 77,418	1	46,914
1444	CAMPUS SECURITY OFFICER	D 468	04842	44,377- 59,581	26	1,080,277
1446	STOCK WORKER	D 468	12200	24,233- 46,519	3	92,194
1448	COLLEGE SECURITY SPECIALI	D 462	04845	48,106- 65,845	1	56,488
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
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	34,237
1478	MOTOR VEHICLE OPERATOR ##	D 464	91212	33,117- 42,095	2	74,889
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	1	32,872
1486	COLLEGE PRINT SHOP ASSIST	D 465	04805	32,770- 46,822	3	98,310
1487	COLLEGE PRINT SHOP ASSIST	D 466	04805	32,770- 46,822	5	133,988
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	2	111,260
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	4	130,100
1499	CUSTODIAL SUPERVISOR (CUN	D 466	04862	28,782- 42,330	8	245,260
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	11	553,117
1519	CAMPUS PUBLIC SAFETY SERG	D 465	04846	39,776- 53,646	9	451,323
1520	CAMPUS PUBLIC SAFETY SERG	D 469	04846	39,776- 53,646	6	301,882
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	233,293
1535	COLLEGE ACCOUNTING ASSIST	D 464	04800	37,222- 46,752	4	160,238

ADOPTED BUDGET - FY15  
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					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1537	COLLEGE ACCOUNTING ASSIST	D 465	04800	37,222- 46,752	5	191,291
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	11	417,462
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	2	92,980
1544	COLLEGE ACCOUNTANT	D 465	04801	32,498- 60,591	4	192,055
1545	COLLEGE ACCOUNTANT	D 468	04801	32,498- 60,591	1	53,409
1546	COLLEGE ACCOUNTANT (LEVEL	D 469	04801	32,498- 60,591	3	145,112
1547	COLLEGE ACCOUNTANT (LEVEL	D 464	04801	32,498- 60,591	5	253,047
1548	EOC ACCOUNTANT	D 466	04866	36,876- 53,239	2	66,046
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	32	943,588
1559	CUNY CUSTODIAL ASSISTANT	D 466	04861	23,766- 32,506	67	1,942,599
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	62	1,860,675
1562	CUNY CUSTODIAL ASSISTANT	D 463	04861	23,766- 32,506	43	1,263,858
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	14	647,953
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	20	931,867
1579	CUNY ADMINISTRATOR ASSIST	D 466	04804	49,224- 62,570	10	473,429
1580	CUNY ADMINISTRATOR ASSIST	D 468	04804	49,224- 62,570	12	567,813
1581	CUNY ADMINISTRATOR ASSIST	D 469	04804	49,224- 62,570	24	1,123,738
1584	CUNY ADMINISTRATOR ASSIST	D 464	04804	49,224- 62,570	31	1,418,534
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	4	108,339
1589	CAMPUS SECURITY ASSISTANT	D 463	04841	27,084- 30,557	21	559,202
1590	CAMPUS SECURITY ASSISTANT	D 468	04841	27,084- 30,557	12	317,596
1591	CAMPUS SECURITY ASSISTANT	D 469	04841	27,084- 30,557	31	875,393
1593	CAMPUS SECURITY ASSISTANT	D 464	04841	27,084- 30,557	10	247,577
1595	CAMPUS SECURITY ASSISTANT	D 465	04841	27,084- 30,557	22	567,935
1596	ASSISTANT COLLEGE SECURIT	D 462	04980	45,758-196,574	1	81,780
1597	EOC CUSTODIAL ASSISTANT	D 463	04863	23,548- 32,209	2	52,544
1598	CUSTODIAL ASSISTANT	D 463	82015	26,516- 37,671	1	30,229
1602	CUSTODIAL ASSISTANT	D 468	82015	26,516- 37,671	32	949,686
1604	CITY LABORER (GROUP,A)	D 463	90702	68,361- 68,361	4	273,444
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	7	478,527
1607	CITY LABORER (GROUP,A)	D 468	90702	68,361- 68,361	2	136,722

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1619	DISABILITY ACCOMODATIONS	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	136,599
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	1	42,884
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	2	89,750
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	6	434,193
1676	IT ASSOCIATE	D 466	04877	59,489- 82,164	1	64,358
1679	IT SENIOR ASSOCIATE	D 463	04880	91,668-116,665	2	172,888
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	27	990,892
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
1882	PROJECT MANAGER	D 463	04819	89,884-103,953	1	66,855
1883	PROJECT MANAGER LEVEL II	D 465	04819	89,884-103,953	1	75,547
1937	HIGHER EDUCATION ASSOCIAT	D 462	04075	55,602- 96,635	1	76,689
SUBTOTAL FOR OBJECT 001					1,860	82,510,160
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
0932	ASSOCIATE PROFESSOR	D 462	04024	55,602- 96,635	3	281,688
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
1721	LECTURER/DOCTORAL SCHEDUL	D 464	04065	45,329- 79,360	1	67,955
1722	DISTINGUISHED LECTURER	D 468	04103	40,844-114,104	2	187,000
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	3,005,805
1839	HIGHER EDUCATION OFFICER	D 464	04097	68,803-116,364	37	3,850,909
1840	HIGHER EDUCATION OFFICER	D 465	04097	68,803-116,364	36	3,636,543
1841	HIGHER EDUCATION OFFICER	D 466	04097	68,803-116,364	32	3,488,770
1842	HIGHER EDUCATION OFFICER	D 468	04097	68,803-116,364	28	2,943,184
1843	HIGHER EDUCATION OFFICER	D 469	04097	68,803-116,364	41	4,390,754
1844	EOC HIGHER EDUCATION OFFI	D 466	04074	68,803-116,364	1	102,253
1845	HIGHER EDUCATION OFFICER	D 462	04097	68,803-116,364	9	953,186

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1848	PROFESSOR	D 462	04108	66,799-109,674	1	106,071
1849	PROFESSOR	D 463	04108	66,799-109,674	65	6,561,921
1850	PROFESSOR	D 464	04108	66,799-109,674	65	7,008,411
1851	PROFESSOR	D 465	04108	66,799-109,674	64	6,657,454
1852	PROFESSOR	D 466	04108	66,799-109,674	102	10,639,452
1853	PROFESSOR	D 468	04108	66,799-109,674	24	2,597,019
1854	PROFESSOR	D 469	04108	66,799-109,674	86	8,872,880
1897	ASSISTANT PROFESSOR	D 464	04008	42,873- 81,645	17	1,099,557
1898	INSTRUCTOR	D 465	04090	39,399- 65,267	8	472,944
1899	INSTRUCTOR	D 466	04090	39,399- 65,267	63	3,155,211
1900	INSTRUCTOR	D 469	04090	39,399- 65,267	7	421,623
1901	INSTRUCTOR	D 468	04090	39,399- 65,267	8	399,042
1902	INSTRUCTOR	D 463	04090	39,399- 65,267	8	436,503
1904	INSTRUCTOR	D 462	04090	39,399- 65,267	4	235,556
1929	ASSOCIATE PROFESSOR	D 463	04024	55,602- 96,635	75	6,388,279
1931	ASSOCIATE PROFESSOR	D 464	04024	55,602- 96,635	90	7,767,982
1932	ASSOC PROFESSOR	D 465	04024	55,602- 96,635	48	4,151,410
1933	ASSOC PROFESSOR	D 466	04024	55,602- 96,635	96	8,359,949
1934	PROFESSOR	D 468	04108	66,799-109,674	33	2,809,821
1935	ASSOCIATE PROFESSOR	D 469	04024	55,602- 96,635	91	7,563,233
1937	HIGHER EDUCATION ASSOCIAT	D 462	04075	55,602- 96,635	7	488,875
1943	HIGHER EDUCATION ASSOCIAT	D 463	04075	55,602- 96,635	36	3,014,167
1944	HIGHER EDUCATION ASSOCIAT	D 464	04075	55,602- 96,635	41	3,423,822
1945	HE ASSOC	D 465	04075	55,602- 96,635	55	4,231,428
1946	HIGHER EDUCATION ASSOCIAT	D 466	04075	55,602- 96,635	40	3,265,995
1947	HIGHER EDUCATION ASSOCIAT	D 468	04075	55,602- 96,635	33	2,680,959
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	55,602- 96,635	57	4,761,291
1949	EOC HIGHER EDUCATION ASSO	D 463	04073	55,602- 96,635	19	1,238,072
1950	EOC HIGHER EDUCATION ASSO	D 466	04073	55,602- 96,635	3	249,959
1979	ASSISTANT PROFESSOR	D 463	04008	42,873- 81,645	100	6,664,828
1980	ASSISTANT PROFESSOR	D 464	04008	42,873- 81,645	142	10,149,312
1981	ASSISTANT PROFESSOR	D 465	04008	42,873- 81,645	140	9,830,471
1982	ASSISTANT PROFESSOR	D 466	04008	42,873- 81,645	238	16,571,640
1983	ASSISTANT PROFESSOR	D 468	04008	42,873- 81,645	90	6,368,372
1984	ASSISTANT PROFESSOR	D 469	04008	42,873- 81,645	113	7,788,781
1985	ASSISTANT PROFESSOR	D 462	04008	42,873- 81,645	10	761,403
1988	HIGHER EDUCATION ASSISTAN	D 469	04099	42,873- 81,645	1	51,195
1993	HIGHER EDUCATION ASSISTAN	D 463	04099	42,873- 81,645	57	3,814,974
1994	HIGHER EDUCATION ASSISTAN	D 464	04099	42,873- 81,645	57	3,641,994
1995	HE ASST	D 465	04099	42,873- 81,645	65	3,872,182
1996	HE ASST	D 466	04099	42,873- 81,645	86	5,518,681

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1997	HIGHER EDUCATION ASSISTAN	D 468	04099	42,873- 81,645	56	3,136,583
1998	HIGHER EDUCATION ASSISTAN	D 469	04099	42,873- 81,645	63	4,091,364
1999	EOC HIGHER EDUCATION ASSI	D 463	04072	42,873- 81,645	1	74,133
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	942,101
2039	EOC LECTURER	D 463	04655	41,435- 74,907	2	149,814
2040	LECTURER	D 463	04096	41,435- 74,907	77	4,614,614
2041	LECTURER	D 464	04096	41,435- 74,907	66	4,077,957
2042	LECTURER	D 465	04096	41,435- 74,907	95	5,718,749
2043	LECTURER	D 466	04096	41,435- 74,907	55	3,571,776
2044	LECTURER	D 468	04096	41,435- 74,907	30	1,960,517
2045	LECTURER	D 469	04096	41,435- 74,907	46	3,112,596
2046	LECTURER/DOCTORAL SCHEDUL	D 465	04065	45,329- 79,360	4	297,194
2048	LECTURER/DOCTORAL SCHEDUL	D 469	04065	45,329- 79,360	2	149,198
2054	EOC ASSISTANT TO HEO	D 463	04071	35,576- 69,846	4	241,713
2055	EOC ASSISTANT TO HEO	D 466	04071	35,576- 69,846	6	361,165
2056	ASSISTANT TO HEO	D 463	04017	35,576- 69,846	32	1,823,824
2057	ASSISTANT TO HEO	D 464	04017	35,576- 69,846	26	1,149,665
2058	ASST TO HEO	D 465	04017	35,576- 69,846	49	2,354,080
2059	ASST TO HEO	D 466	04017	35,576- 69,846	45	2,270,812
2060	ASSISTANT TO HEO	D 468	04017	35,576- 69,846	32	1,495,251
2061	ASSISTANT TO HEO	D 469	04017	35,576- 69,846	66	3,485,374
2063	ASSISTANT TO HEO	D 462	04017	35,576- 69,846	5	257,719
2077	SENIOR COLLEGE LAB TECH	D 463	04060	44,020- 64,905	9	532,760
2078	SR COLL LAB TECH	D 464	04060	44,020- 64,905	19	1,158,384
2079	SR COLL LAB TECH	D 465	04060	44,020- 64,905	17	977,590
2080	SR COLL LAB TECH	D 466	04060	44,020- 64,905	15	944,280
2081	SENIOR COLLEGE LAB TECH	D 468	04060	44,020- 64,905	4	233,856
2082	SENIOR COLLEGE LAB TECH	D 469	04060	44,020- 64,905	9	565,220
2084	CHIEF COLLEGE LAB TECHNIC	D 469	04693	49,801- 79,340	9	663,322
2085	CHIEF COLLEGE LABORATORY	D 464	04693	49,801- 79,340	4	297,929
2086	CHEIF COLLEGE LAB TECHNIC	D 465	04693	49,801- 79,340	4	276,613
2087	CHIEF COLLEGE LAB TECHNIC	D 463	04693	49,801- 79,340	3	225,066
2091	EOC-COLLEGE LAB TECHNICIA	D 466	04613	36,795- 58,877	2	94,256
2093	EOC COLLEGE LAB TECHNICIA	D 463	04613	36,795- 58,877	2	112,239
2094	COLLEGE LAB TECHNICIAN	D 463	04058	35,723- 55,492	16	776,315
2095	COLL LAB TECH	D 464	04058	35,723- 55,492	21	1,051,235
2096	COLL LAB TECH	D 465	04058	35,723- 55,492	18	918,372
2097	EOC COLLEGE LAB TECHNICIA	D 466	04613	36,795- 58,877	18	928,443
2098	COLLEGE LAB TECHNICIAN	D 468	04058	35,723- 55,492	11	586,156
2099	COLLEGE LAB TECHNICIAN	D 469	04058	35,723- 55,492	16	831,540

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2129	ASSISTANT DEAN	D 468	04722	67,089-133,222	3	313,590
2130	ASSISTANT DEAN	D 462	04722	67,089-133,222	1	120,000
2196	ASSISTANT DEAN	D 463	04722	67,089-133,222	1	95,000
2197	VICE PRESIDENT	D 462	04702	102,097-211,192	2	359,665
2202	VICE PRESIDENT	D 466	04702	102,097-211,192	2	351,065
2203	VICE PRESIDENT	D 463	04702	102,097-211,192	7	1,099,000
2204	VICE PRESIDENT	D 468	04702	102,097-211,192	4	604,844
2206	ASSISTANT DEAN	D 469	04722	67,089-133,222	5	618,500
2207	ASSISTANT DEAN	D 465	04722	67,089-133,222	1	105,000
2208	ASSISTANT DEAN	D 467	04722	67,089-133,222	1	105,000
2209	DEAN	D 465	04314	88,721-175,932	2	279,560
2210	DEAN	D 464	04314	88,721-175,932	2	250,000
2213	DEAN	D 462	04314	88,721-175,932	1	138,000
2214	DEAN	D 463	04314	88,721-175,932	3	432,280
2216	DEAN	D 466	04314	88,721-175,932	7	1,088,846
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	2	280,000
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	4	477,590
2226	SENIOR VICE PRESIDENT	D 464	04701	117,354-232,403	1	175,000
2227	SENIOR VICE PRESIDENT	D 466	04701	117,354-232,403	2	381,000
2229	SENIOR VICE PRESIDENT	D 463	04701	117,354-232,403	1	200,000
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	831,734
2234	VICE PRESIDENT	D 465	04702	102,097-211,192	2	323,385
2235	VICE PRESIDENT	D 464	04702	102,097-211,192	5	797,862
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	2	428,724
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
2248	ADMINISTRATOR	D 462	04315	88,271-175,932	1	138,000
2249	ASSISTANT ADMINISTRATOR	D 468	04723	67,089-133,222	1	105,000
2272	ASSOCIATE DEAN	D 464	04320	77,121-153,088	1	119,481



ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2273	ASSOCIATE DEAN	D 465	04320	77,121-153,088	1	120,000
2274	ASSOCIATE DEAN	D 466	04320	77,121-153,088	1	139,781
2275	ASSOCIATE DEAN	D 468	04320	77,121-153,088	2	246,000
2276	ASSOCIATE DEAN	D 469	04320	77,121-153,088	5	689,650
2277	ASSOCIATE DEAN	D 463	04320	77,121-153,088	2	240,000
2278	ASSOCIATE ADMINISTRATOR	D 469	04321	77,121-153,088	5	645,052
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	1	157,500
8681	INSTRUCTOR	D 468	04090	39,399- 65,267	1	49,267
	SUBTOTAL FOR OBJECT 005				3,653	280,410,885

POSITION SCHEDULE FOR U/A 002	5,513	362,921,045
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-670	-44,106,131
TOTAL FOR U/A 002	4,843	318,814,914

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS							
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		350,526		688,880	338,354
		107 MEDICAL,SURGICAL & LAB SUPPLY				879	879
		109 FUEL OIL		365,000		252,270	112,730-
		SUBTOTAL FOR SUPPLYS&MATL		715,526		942,029	226,503
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,685		3,673	988
		315 OFFICE EQUIPMENT		6,362			6,362-
		338 LIBRARY BOOKS		2,518		2,555	37
		SUBTOTAL FOR PROPTY&EQUIP		11,565		6,228	5,337-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		31,297		4,857	26,440-
		402 TELEPHONE & OTHER COMMUNICATNS		150,000		3,502	146,498-
		403 OFFICE SERVICES				845	845
	856001	42C HEAT LIGHT & POWER		263,856		274,393	10,537
		490 SPECIAL SERVICES		3,250			3,250-
		SUBTOTAL FOR OTHR SER&CHR		448,403		283,597	164,806-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	8,005	2	8,005	
		612 OFFICE EQUIPMENT MAINTENANCE	1	34,000	1	1,560	32,440-
		615 PRINTING CONTRACTS	1	13,383			13,383-
		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	7	66,119	6	20,296	45,823-
		SUBTOTAL FOR BUDGET CODE 7000	7	1,241,613	6	1,252,150	10,537
		TOTAL FOR HUNTER CAMPUS SCHOOLS	7	1,241,613	6	1,252,150	10,537
		TOTAL FOR HUNTER SCHOOLS-OTPS	7	1,241,613	6	1,252,150	10,537

ADOPTED BUDGET - FY15  
 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	263,856	1,241,613	274,393	1,252,150	10,537
FINANCIAL PLAN SAVINGS APPROPRIATION		1,241,613		1,252,150	10,537

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,141,613		1,152,150	10,537
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,241,613		1,252,150	10,537

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS							
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,189,786	82	1,189,786	
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	8,099,739	140	8,099,739	
		SUBTOTAL FOR F/T SALARIED	222	9,289,525	222	9,289,525	
03 UNSALARIED		031 UNSALARIED		2,479,617		2,540,617	61,000
		SUBTOTAL FOR UNSALARIED		2,479,617		2,540,617	61,000
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	
		SUBTOTAL FOR ADD GRS PAY		608,714		608,714	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		927,641		927,641	
		065 SOCIAL SECURITY CONTRIBUTIONS		749,336		749,336	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		105,490		105,490	
		068 FACULTY WELFARE BENEFITS		429,141		368,141	61,000-
		SUBTOTAL FOR FRINGE BENES		2,211,608		2,150,608	61,000-
		SUBTOTAL FOR BUDGET CODE 7000	222	14,589,464	222	14,589,464	
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		168,885		168,885	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,216		11,216	
		068 FACULTY WELFARE BENEFITS		37,673		37,673	
		SUBTOTAL FOR FRINGE BENES		217,774		217,774	
		SUBTOTAL FOR BUDGET CODE 7001		217,774		217,774	
		TOTAL FOR HUNTER CAMPUS SCHOOLS	222	14,807,238	222	14,807,238	
		TOTAL FOR HUNTER SCHOOLS-PS	222	14,807,238	222	14,807,238	

ADOPTED BUDGET - FY15  
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	14,807,238	222	14,807,238	
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	14,807,238	221	14,807,238	

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			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>14,807,238</b>	<b>14,807,238</b>	

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				ADOPTED BUDGET FY15		
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	5	296,527
1260	COMPUTER SYSTEMS MANAGER	D 470	04973	45,758-196,574	1	88,814
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	335,925
1582	CUNY ADMINISTRATOR ASSIST	D 470	04804	49,224- 62,570	3	115,086
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	2	59,750
SUBTOTAL FOR OBJECT 001					24	1,094,635
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1815	ADMINISTRATOR	D 470	04315	88,271-175,932	2	326,703
1955	ASSISTANT PRINCIPAL	D 470	04602	91,814-124,300	11	1,159,191
2000	ASSISTANT TO HEO	D 470	04017	35,576- 69,846	2	186,210
2005	EDUCATION & VOCAT COUNSEL	D 470	04084	45,578- 96,033	6	482,407
2010	TEACHER	D 470	04140	43,214-100,049	79	5,455,879
2011	ASSISTANT TEACHER	D 470	04603	21,225- 23,747	12	258,790
2083	SENIOR COLLEGE LAB TECH	D 470	04060	44,020- 64,905	2	117,060
2130	TEACHER	D 470	04140	43,214-100,049	2	143,697
8706	SUBSTITUTE TEACHER (ANNUA	D 470	04135	43,214-100,049	32	1,920,023
SUBTOTAL FOR OBJECT 005					148	10,049,960
POSITION SCHEDULE FOR U/A 004					172	11,144,595
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					49	3,174,914
TOTAL FOR U/A 004					221	14,319,509

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES									
BUDGET CODE: 1006 SENIOR COLLEGES									
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP			35,000,000			35,000,000	
		SUBTOTAL FOR FXD MIS CHGS			35,000,000			35,000,000	
		SUBTOTAL FOR BUDGET CODE 1006			35,000,000			35,000,000	
		TOTAL FOR SENIOR COLLEGES			35,000,000			35,000,000	
		TOTAL FOR SENIOR COLLEGE OTPS			35,000,000			35,000,000	

ADOPTED BUDGET - FY15  
 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		35,000,000		35,000,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,000,000		35,000,000	



## ADOPTED BUDGET- FY15

## 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	5,085	615,046,850	5,145	685,590,795	70,543,945
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	5,004	615,046,850	5,064	685,590,795	70,543,945

## FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	458,786,249	514,537,127	55,750,878
OTHER CATEGORICAL	11,629,654	11,541,270	88,384-
CAPITAL FUNDS - I.F.A.			
STATE	144,630,947	159,512,398	14,881,451
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	615,046,850	685,590,795	70,543,945
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15  
 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	25,696,407	304,321,239	23,609,002	258,540,255	45,780,984-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		304,321,239		258,540,255	45,780,984-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		150,331,116		140,180,782	10,150,334-
OTHER CATEGORICAL		1,878,175		2,500,000	621,825
CAPITAL FUNDS - I.F.A.					
STATE		111,372,528		100,233,792	11,138,736-
FEDERAL - C.D.					
FEDERAL - OTHER		292,949			292,949-
INTRA-CITY SALES		40,446,471		15,625,681	24,820,790-
TOTAL		304,321,239		258,540,255	45,780,984-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,085	615,046,850	5,145	685,590,795	70,543,945
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	5,004	615,046,850	5,064	685,590,795	70,543,945
OTPS					
TOTALS FOR OPERATING BUDGET		304,321,239		258,540,255	45,780,984-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		304,321,239		258,540,255	45,780,984-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,085	919,368,089	5,145	944,131,050	24,762,961
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	5,004	919,368,089	5,064	944,131,050	24,762,961
FUNDING					
CITY		609,117,365		654,717,909	45,600,544
OTHER CATEGORICAL		13,507,829		14,041,270	533,441
CAPITAL FUNDS - I.F.A.					
STATE		256,003,475		259,746,190	3,742,715
FEDERAL - C.D.					
FEDERAL - OTHER		292,949			292,949-
INTRA-CITY SALES		40,446,471		15,625,681	24,820,790-
TOTAL FUNDING		919,368,089		944,131,050	24,762,961

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,089,445	27	2,092,745	3,300
SUBTOTAL FOR F/T SALARIED			27	2,089,445	27	2,092,745	3,300
03 UNSALARIED		031 UNSALARIED		297,121		297,121	
SUBTOTAL FOR UNSALARIED				297,121		297,121	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,100		13,100	
		042 LONGEVITY DIFFERENTIAL		38,968		38,968	
		045 HOLIDAY PAY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				56,068		56,068	
SUBTOTAL FOR BUDGET CODE 1001			27	2,442,634	27	2,445,934	3,300
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,594,901	20	1,594,901	
SUBTOTAL FOR F/T SALARIED			20	1,594,901	20	1,594,901	
SUBTOTAL FOR BUDGET CODE 1002			20	1,594,901	20	1,594,901	
TOTAL FOR			47	4,037,535	47	4,040,835	3,300
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.							
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	5,430,209	123	5,816,790	386,581
SUBTOTAL FOR F/T SALARIED			120	5,430,209	123	5,816,790	386,581
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 1000			120	5,431,209	123	5,817,790	386,581
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			120	5,431,209	123	5,817,790	386,581
			606				

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CCRB-PS		167	9,468,744	170	9,858,625	3 389,881

ADOPTED BUDGET - FY15  
 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	9,468,744	170	9,858,625	389,881
FINANCIAL PLAN SAVINGS	3-		3-		
APPROPRIATION	164	9,468,744	167	9,858,625	389,881

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,468,744	9,858,625	389,881
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	9,468,744	9,858,625	389,881
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ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

				ADOPTED BUDGET FY15		
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	190,000
1265	ADM MANAGER-NON-MGRL FROM	D 054	1002C	53,373-119,841	2	133,247
1300	DEPUTY ASSISTANT DIRECTOR	D 054	10193	49,492-212,614	3	257,663
1400	EXECUTIVE AGENCY COUNSEL	D 054	95005	49,492-212,614	14	1,225,184
1600	ADMINISTRATIVE STAFF ANAL	D 054	10026	49,492-212,614	5	455,602
1800	INVESTIGATOR (CCRB)	D 054	31165	58,385- 75,735	69	2,511,620
1900	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	18	883,349
2000	INVESTIGATOR (CCRB)	D 054	31165	58,385- 75,735	9	525,465
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	3	148,615
2220	SECRETARY (LEVELS 1A,2A,3	D 054	10252	28,588- 52,966	1	41,485
2350	SECRETARY (LEVELS 1A,2A,3	D 054	10252	28,588- 52,966	1	48,492
2415	COMMUNITY ASSOCIATE	D 054	56057	37,072- 53,788	5	227,770
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					152	8,464,138

POSITION SCHEDULE FOR U/A 001				152	8,464,138
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				15	835,277
TOTAL FOR U/A 001				167	9,299,415

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10	SUPPLYS&MATL	856001 10F	MOTOR VEHICLE FUEL		1,500				1,500-
		856001 10X	SUPPLIES + MATERIALS - GENERAL		10,000	10,000			
		100	SUPPLIES + MATERIALS - GENERAL		95,288	205,326			110,038
		101	PRINTING SUPPLIES		6,725				6,725-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			1,200			1,200
		106	MOTOR VEHICLE FUEL		500	2,000			1,500
		110	FOOD & FORAGE SUPPLIES		5,866	3,000			2,866-
		117	POSTAGE		20,700	25,000			4,300
		199	DATA PROCESSING SUPPLIES		48,767	20,000			28,767-
		SUBTOTAL FOR SUPPLYS&MATL			189,346	266,526			77,180
30	PROPTY&EQUIP	314	OFFICE FURITURE		10,048	5,000			5,048-
		315	OFFICE EQUIPMENT		1,345				1,345-
		332	PURCH DATA PROCESSING EQUIPT		99,681	6,176			93,505-
		337	BOOKS-OTHER		35,170	32,000			3,170-
		SUBTOTAL FOR PROPTY&EQUIP			146,244	43,176			103,068-
40	OTHR SER&CHR	858001 40B	TELEPHONE & OTHER COMMUNICATNS		129,931	129,931			
		856001 40G	MAINT & REP OF MOTOR VEH EQUIP		10,000	10,000			
		400	CONTRACTUAL SERVICES-GENERAL		143,009	50,000			93,009-
		403	OFFICE SERVICES		4,940	5,619			679
		856001 41D	RENTALS - LAND BLDGS & STRUCTS		1,649,662	2,210,833			561,171
		412	RENTALS OF MISC.EQUIP		23,544	20,000			3,544-
		417	ADVERTISING		1,015	1,800			785
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,781	7,000			1,781-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,902	8,000			5,098
		SUBTOTAL FOR OTHR SER&CHR			1,973,784	2,443,183			469,399
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	27,700	1	25,000		2,700-
		608	MAINT & REP GENERAL	6	9,979	6	4,997		4,982-
		612	OFFICE EQUIPMENT MAINTENANCE	1	201			1-	201-
		613	DATA PROCESSING EQUIPMENT	3	11,299	3	3,712		7,587-
		615	PRINTING CONTRACTS	2	28,591	2	30,000		1,409
		622	TEMPORARY SERVICES	5	115,685	5	15,000		100,685-
		624	CLEANING SERVICES	2	20,091	2	25,950		5,859
		671	TRAINING PRGM CITY EMPLOYEES	2	9,845	2	2,456		7,389-
		682	PROF SERV LEGAL SERVICES	1	9,259	1	6,000		3,259-
		684	PROF SERV COMPUTER SERVICES	1	3,146			1-	3,146-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	3,668	1	6,000		2,332
		SUBTOTAL FOR CNTRCTL SVCS	25	239,464	23	119,115	2-	120,349-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				1,500		1,500
	856001	79D TRAINING CITY EMPLOYEES		3,725				3,725-
		SUBTOTAL FOR FXD MIS CHGS		3,725		1,500		2,225-
		SUBTOTAL FOR BUDGET CODE 2000	25	2,552,563	23	2,873,500	2-	320,937
BUDGET CODE: 3000		SARA GRANT-STATE FUNDS						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				29,000		29,000
		SUBTOTAL FOR SUPPLYS&MATL				29,000		29,000
		SUBTOTAL FOR BUDGET CODE 3000				29,000		29,000
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	25	2,552,563	23	2,902,500	2-	349,937
		TOTAL FOR CCRB-OTPS	25	2,552,563	23	2,902,500	2-	349,937

ADOPTED BUDGET - FY15  
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	1,804,818	2,552,563	2,360,764	2,902,500	349,937
FINANCIAL PLAN SAVINGS		3,100-		3,100-	
APPROPRIATION		2,549,463		2,899,400	349,937

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,448,210		2,899,400	451,190
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		101,253			101,253-
<b>TOTAL</b>		<b>2,549,463</b>		<b>2,899,400</b>	<b>349,937</b>

ADOPTED BUDGET- FY15

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	9,468,744	170	9,858,625	389,881
FINANCIAL PLAN SAVINGS	3-		3-		
APPROPRIATION	164	9,468,744	167	9,858,625	389,881

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,468,744	9,858,625	389,881
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 9,468,744 9,858,625 389,881

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15  
 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	1,804,818	2,552,563	2,360,764	2,902,500	349,937
FINANCIAL PLAN SAVINGS		3,100-		3,100-	
APPROPRIATION		2,549,463		2,899,400	349,937

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,448,210		2,899,400	451,190
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		101,253			101,253-
TOTAL		2,549,463		2,899,400	349,937
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	167	9,468,744	170	9,858,625	389,881
FINANCIAL PLAN SAVINGS	3-		3-		
APPROPRIATION	164	9,468,744	167	9,858,625	389,881
OTPS					
TOTALS FOR OPERATING BUDGET		2,552,563		2,902,500	349,937
FINANCIAL PLAN SAVINGS		3,100-		3,100-	
APPROPRIATION		2,549,463		2,899,400	349,937
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	167	12,021,307	170	12,761,125	739,818
FINANCIAL PLAN SAVINGS	3-	3,100-	3-	3,100-	
APPROPRIATION	164	12,018,207	167	12,758,025	739,818
FUNDING					
CITY		11,916,954		12,758,025	841,071
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		101,253			101,253-
TOTAL FUNDING		12,018,207		12,758,025	739,818

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
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	4,949,880	60		4,949,880
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT							
BUDGET CODE: 0010 FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,553,743	15		1,553,743
		004 FULL TIME UNIFORMED PERSONNEL	203	15,099,450	203		15,099,450
		SUBTOTAL FOR F/T SALARIED	218	16,653,193	218		16,653,193
03 UNSALARIED		031 UNSALARIED		635,919			635,919
		SUBTOTAL FOR UNSALARIED		635,919			635,919
		SUBTOTAL FOR BUDGET CODE 0010	218	17,289,112	218		17,289,112
		TOTAL FOR FIRST PRECINCT	218	17,289,112	218		17,289,112
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 0012 State Grant Overtime							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		778,444			778,444-
		SUBTOTAL FOR ADD GRS PAY		778,444			778,444-
		SUBTOTAL FOR BUDGET CODE 0012		778,444			778,444-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0013 Federal Grant Overtime									
04 ADD GRS PAY			048 OVERTIME UNIFORM FORCES		35,489,264		7,702,500		27,786,764-
			SUBTOTAL FOR ADD GRS PAY		35,489,264		7,702,500		27,786,764-
			SUBTOTAL FOR BUDGET CODE 0013		35,489,264		7,702,500		27,786,764-
BUDGET CODE: 0015 Intra-City Overtime									
04 ADD GRS PAY			047 OVERTIME		378,389		7,500		370,889-
			048 OVERTIME UNIFORM FORCES		652,514				652,514-
			SUBTOTAL FOR ADD GRS PAY		1,030,903		7,500		1,023,403-
			SUBTOTAL FOR BUDGET CODE 0015		1,030,903		7,500		1,023,403-
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD GRS PAY			047 OVERTIME		7,018,657				7,018,657-
			048 OVERTIME UNIFORM FORCES		5,617,067				5,617,067-
			SUBTOTAL FOR ADD GRS PAY		12,635,724				12,635,724-
			SUBTOTAL FOR BUDGET CODE 0017		12,635,724				12,635,724-
BUDGET CODE: 0020 Chief of Department									
01 F/T SALARIED			001 FULL YEAR POSITIONS	33	2,844,260	33	2,844,260		
			004 FULL TIME UNIFORMED PERSONNEL	189	20,000,000	189	20,000,000		
			SUBTOTAL FOR F/T SALARIED	222	22,844,260	222	22,844,260		
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		
			042 LONGEVITY DIFFERENTIAL		81,861,899		81,861,899		
			043 SHIFT DIFFERENTIAL		93,743,010		93,743,010		
			045 HOLIDAY PAY		95,079,653		99,079,653		4,000,000
			046 TERMINAL LEAVE		905,233		905,233		
			047 OVERTIME		43,510,801		43,595,939		85,138
			048 OVERTIME UNIFORM FORCES		392,638,729		409,638,161		16,999,432
			SUBTOTAL FOR ADD GRS PAY		711,989,425		733,073,995		21,084,570

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0020			222	734,850,354	222	755,934,924	21,084,570
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM							
03 UNSALARIED		031 UNSALARIED		90,000		60,000	30,000-
SUBTOTAL FOR UNSALARIED				90,000		60,000	30,000-
SUBTOTAL FOR BUDGET CODE 0024				90,000		60,000	30,000-
BUDGET CODE: 0053 CIS- Cops In School							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	50		50		
SUBTOTAL FOR F/T SALARIED				50		50	
SUBTOTAL FOR BUDGET CODE 0053				50		50	
BUDGET CODE: 0082 OEM-Intra-City							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		41,140			41,140-
SUBTOTAL FOR ADD GRS PAY				41,140			41,140-
SUBTOTAL FOR BUDGET CODE 0082				41,140			41,140-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			272	784,915,829	272	763,704,924	21,210,905-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU							
BUDGET CODE: 0030 PATROL SERVICES BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,690,743	35	2,690,743	
		004 FULL TIME UNIFORMED PERSONNEL	174	17,481,565	174	17,481,565	
SUBTOTAL FOR F/T SALARIED				209	20,172,308	209	20,172,308
03 UNSALARIED		031 UNSALARIED		4,082,409		3,716,260	366,149-
SUBTOTAL FOR UNSALARIED				4,082,409		3,716,260	366,149-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,926		5,926	
SUBTOTAL FOR ADD GRS PAY				5,926		5,926	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0030			209	24,260,643	209	23,894,494	366,149-
TOTAL FOR PATROL SERVICES BUREAU			209	24,260,643	209	23,894,494	366,149-
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT							
BUDGET CODE: 0050 FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	709,016	15	709,016	
		004 FULL TIME UNIFORMED PERSONNEL	175	11,096,739	175	11,096,739	
SUBTOTAL FOR F/T SALARIED			190	11,805,755	190	11,805,755	
03 UNSALARIED		031 UNSALARIED		250,807		250,807	
SUBTOTAL FOR UNSALARIED				250,807		250,807	
SUBTOTAL FOR BUDGET CODE 0050			190	12,056,562	190	12,056,562	
TOTAL FOR FIFTH PRECINCT			190	12,056,562	190	12,056,562	
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT							
BUDGET CODE: 0060 SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	691,356	17	691,356	
		004 FULL TIME UNIFORMED PERSONNEL	201	12,184,695	201	12,184,695	
SUBTOTAL FOR F/T SALARIED			218	12,876,051	218	12,876,051	
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	13,881,188	218	13,881,188	
TOTAL FOR SIXTH PRECINCT			218	13,881,188	218	13,881,188	
			619				

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		493,556			493,556
		SUBTOTAL FOR UNSALARIED		493,556			493,556
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		753,000			753,000
		SUBTOTAL FOR ADD GRS PAY		753,000			753,000
		SUBTOTAL FOR BUDGET CODE 0070	174	12,779,339	174		12,779,339
		TOTAL FOR SEVENTH PRECINCT	174	12,779,339	174		12,779,339
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
			620				

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	11,433,083	175	11,433,083			
		SUBTOTAL FOR F/T SALARIED	195	12,108,025	195	12,108,025			
03 UNSALARIED		031 UNSALARIED		209,669		209,669			
		SUBTOTAL FOR UNSALARIED		209,669		209,669			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		772,000		772,000			
		SUBTOTAL FOR ADD GRS PAY		772,000		772,000			
		SUBTOTAL FOR BUDGET CODE 0100	195	13,089,694	195	13,089,694			
		TOTAL FOR TENTH PRECINCT	195	13,089,694	195	13,089,694			
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	23,388,051	296	23,388,051			
		SUBTOTAL FOR F/T SALARIED	311	24,045,588	311	24,045,588			
		SUBTOTAL FOR BUDGET CODE 0110	311	24,045,588	311	24,045,588			
		TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH	311	24,045,588	311	24,045,588			
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT									
BUDGET CODE: 0130 THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	712,841	17	712,841			
		004 FULL TIME UNIFORMED PERSONNEL	222	13,545,511	222	13,545,511			
			621						

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			239	14,258,352	239	14,258,352			
03 UNSALARIED		031 UNSALARIED		208,088		208,088			
SUBTOTAL FOR UNSALARIED				208,088		208,088			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912,000		912,000			
SUBTOTAL FOR ADD GRS PAY				912,000		912,000			
SUBTOTAL FOR BUDGET CODE 0130			239	15,378,440	239	15,378,440			
TOTAL FOR THIRTEENTH PRECINCT			239	15,378,440	239	15,378,440			
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	20,913,461	392	20,913,461			
SUBTOTAL FOR F/T SALARIED			418	22,034,447	418	22,034,447			
SUBTOTAL FOR BUDGET CODE 0140			418	22,034,447	418	22,034,447			
TOTAL FOR MIDTOWN SOUTH PRECINCT			418	22,034,447	418	22,034,447			
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			
			622						

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	16,113,309	254	16,113,309	
		SUBTOTAL FOR F/T SALARIED	272	16,897,602	272	16,897,602	
03 UNSALARIED		031 UNSALARIED		211,368		211,368	
		SUBTOTAL FOR UNSALARIED		211,368		211,368	
		SUBTOTAL FOR BUDGET CODE 0190	272	17,108,970	272	17,108,970	
TOTAL FOR NINETEENTH PRECINCT			272	17,108,970	272	17,108,970	

RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	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	11,951,798	175	11,951,798			
		SUBTOTAL FOR F/T SALARIED	191	12,507,962	191	12,507,962			
03 UNSALARIED		031 UNSALARIED		208,080		208,080			
		SUBTOTAL FOR UNSALARIED		208,080		208,080			
		SUBTOTAL FOR BUDGET CODE 0200	191	12,716,042	191	12,716,042			
		TOTAL FOR TWENTIETH PRECINCT	191	12,716,042	191	12,716,042			
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH									
BUDGET CODE: 0210 MANHATTAN NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,787	5	335,787			
		004 FULL TIME UNIFORMED PERSONNEL	264	24,109,904	264	24,109,904			
		SUBTOTAL FOR F/T SALARIED	269	24,445,691	269	24,445,691			
		SUBTOTAL FOR BUDGET CODE 0210	269	24,445,691	269	24,445,691			
		TOTAL FOR PATROL BOROUGH MANHATTAN NORTH	269	24,445,691	269	24,445,691			
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			
			624						

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

		MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# 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						

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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									
BUDGET CODE: 0280 TWENTY-EIGHT PRECINC									



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					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	550,703	13	550,703				
		004 FULL TIME UNIFORMED PERSONNEL	196	13,529,465	196	13,529,465				
		SUBTOTAL FOR F/T SALARIED	209	14,080,168	209	14,080,168				
03 UNSALARIED		031 UNSALARIED		211,070		211,070				
		SUBTOTAL FOR UNSALARIED		211,070		211,070				
		SUBTOTAL FOR BUDGET CODE 0280	209	14,291,238	209	14,291,238				
		TOTAL FOR TWENTY EIGHTH PRECINCT	209	14,291,238	209	14,291,238				
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				

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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		405,751		405,751			
		SUBTOTAL FOR UNSALARIED		405,751		405,751			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000					1,000,000-
		SUBTOTAL FOR ADD GRS PAY		1,000,000					1,000,000-
		SUBTOTAL FOR BUDGET CODE 0340	251	16,927,384	251	15,927,384			1,000,000-
			628						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR THIRTY FOURTH PRECINCT			476	32,665,645	476	31,665,645	1,000,000-
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 FOURTY FIRST PRECINCT							
BUDGET CODE: 0410 FORTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	779,932	16	779,932	
		004 FULL TIME UNIFORMED PERSONNEL	215	13,965,176	215	13,965,176	
SUBTOTAL FOR F/T SALARIED			231	14,745,108	231	14,745,108	
03 UNSALARIED		031 UNSALARIED		209,618		209,618	
SUBTOTAL FOR UNSALARIED				209,618		209,618	
SUBTOTAL FOR BUDGET CODE 0410			231	14,954,726	231	14,954,726	
TOTAL FOR FOURTY FIRST PRECINCT			231	14,954,726	231	14,954,726	
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0420 FORTY-SECOND PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	676,528	17		676,528
		004 FULL TIME UNIFORMED PERSONNEL	221	13,841,000	221		13,841,000
		SUBTOTAL FOR F/T SALARIED	238	14,517,528	238		14,517,528
03 UNSALARIED		031 UNSALARIED		215,935			215,935
		SUBTOTAL FOR UNSALARIED		215,935			215,935
		SUBTOTAL FOR BUDGET CODE 0420	238	14,733,463	238		14,733,463
		TOTAL FOR FORTY SECOND PRECINCT	238	14,733,463	238		14,733,463
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
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000			1,000,000-
		SUBTOTAL FOR ADD GRS PAY		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 0430	341	20,254,218	341		19,254,218
		TOTAL FOR FORTY THIRD PRECINCT	341	20,254,218	341		19,254,218
							1,000,000-
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	19,628,080	380		19,628,080
			630				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			401	20,417,823	401	20,417,823			
03 UNSALARIED		031 UNSALARIED		220,323		220,323			
SUBTOTAL FOR UNSALARIED				220,323		220,323			
SUBTOTAL FOR BUDGET CODE 0440			401	20,638,146	401	20,638,146			
TOTAL FOR FORTY FOURTH PRECINCT			401	20,638,146	401	20,638,146			
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	11,979,284	191	11,979,284			
SUBTOTAL FOR F/T SALARIED			208	12,796,272	208	12,796,272			
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	13,911,253	208	13,911,253			
TOTAL FOR FORTY FIFTH PRECINCT			208	13,911,253	208	13,911,253			
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			
			631						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
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		924,070		924,070	
SUBTOTAL FOR UNSALARIED				924,070		924,070	
SUBTOTAL FOR BUDGET CODE 0470			277	16,684,448	277	16,684,448	
TOTAL FOR FORTY SEVENTH PRECINCT			277	16,684,448	277	16,684,448	
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	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT							
BUDGET CODE: 0490 FORTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	668,923	15		668,923
		004 FULL TIME UNIFORMED PERSONNEL	208	15,547,783	208		15,547,783
		SUBTOTAL FOR F/T SALARIED	223	16,216,706	223		16,216,706
03 UNSALARIED		031 UNSALARIED		375,385			375,385
		SUBTOTAL FOR UNSALARIED		375,385			375,385
		SUBTOTAL FOR BUDGET CODE 0490	223	16,592,091	223		16,592,091
		TOTAL FOR FORTY NINTH PRECINCT	223	16,592,091	223		16,592,091
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT							
BUDGET CODE: 0500 FIFTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	742,353	17		742,353
		004 FULL TIME UNIFORMED PERSONNEL	177	11,521,760	177		11,521,760
		SUBTOTAL FOR F/T SALARIED	194	12,264,113	194		12,264,113
03 UNSALARIED		031 UNSALARIED		212,507			212,507
		SUBTOTAL FOR UNSALARIED		212,507			212,507
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							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	447,165	12	447,165			
	004	FULL TIME UNIFORMED PERSONNEL	315	42,336,982	315	42,336,982			
		SUBTOTAL FOR F/T SALARIED	327	42,784,147	327	42,784,147			
		SUBTOTAL FOR BUDGET CODE 0510	327	42,784,147	327	42,784,147			
		TOTAL FOR PATROL BOROUGH BRONX	327	42,784,147	327	42,784,147			
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT									
BUDGET CODE: 0520 FIFTY SECOND PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	796,962	17	796,962			
	004	FULL TIME UNIFORMED PERSONNEL	325	16,039,798	325	16,039,798			
		SUBTOTAL FOR F/T SALARIED	342	16,836,760	342	16,836,760			
03 UNSALARIED	031	UNSALARIED		212,867		212,867			
		SUBTOTAL FOR UNSALARIED		212,867		212,867			
		SUBTOTAL FOR BUDGET CODE 0520	342	17,049,627	342	17,049,627			
		TOTAL FOR FIFTY SECOND PRECINCT	342	17,049,627	342	17,049,627			
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	12,839,723	214	12,839,723			
		SUBTOTAL FOR F/T SALARIED	229	13,502,716	229	13,502,716			
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			



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0600			229	14,898,831	229	14,898,831	
TOTAL FOR SIXTIETH PRECINCT			229	14,898,831	229	14,898,831	
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	10,960,325	194	10,960,325	
SUBTOTAL FOR F/T SALARIED			209	11,602,098	209	11,602,098	
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	12,964,630	209	12,964,630	
TOTAL FOR SIXTY FIRST PRECINCT			209	12,964,630	209	12,964,630	
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	
			635				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SIXTY SECOND PRECINCT			194	12,465,897	194	12,465,897	
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT							
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	562,561	13	562,561	
		004 FULL TIME UNIFORMED PERSONNEL	168	10,705,093	168	10,705,093	
SUBTOTAL FOR F/T SALARIED			181	11,267,654	181	11,267,654	
03 UNSALARIED		031 UNSALARIED		623,645		623,645	
SUBTOTAL FOR UNSALARIED				623,645		623,645	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		657,000		657,000	
SUBTOTAL FOR ADD GRS PAY				657,000		657,000	
SUBTOTAL FOR BUDGET CODE 0630			181	12,548,299	181	12,548,299	
TOTAL FOR SIXTY THIRD PRECINCT			181	12,548,299	181	12,548,299	
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH							
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	26,770,266	265	26,770,266	
SUBTOTAL FOR F/T SALARIED			277	27,285,055	277	27,285,055	
03 UNSALARIED		031 UNSALARIED		18,000		18,000	
SUBTOTAL FOR UNSALARIED				18,000		18,000	
SUBTOTAL FOR BUDGET CODE 0650			277	27,303,055	277	27,303,055	
TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH			277	27,303,055	277	27,303,055	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT							
BUDGET CODE: 0660 SIXTY-SIX PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	749,113	15		749,113
		004 FULL TIME UNIFORMED PERSONNEL	180	11,349,959	180		11,349,959
		SUBTOTAL FOR F/T SALARIED	195	12,099,072	195		12,099,072
03 UNSALARIED		031 UNSALARIED		705,706			705,706
		SUBTOTAL FOR UNSALARIED		705,706			705,706
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		760,000			760,000
		SUBTOTAL FOR ADD GRS PAY		760,000			760,000
		SUBTOTAL FOR BUDGET CODE 0660	195	13,564,778	195		13,564,778
		TOTAL FOR SIXTY SIXTH PRECINCT	195	13,564,778	195		13,564,778
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT							
BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	838,510	21		838,510
		004 FULL TIME UNIFORMED PERSONNEL	311	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

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT							
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	667,516	15	667,516	
		004 FULL TIME UNIFORMED PERSONNEL	157	9,815,396	157	9,815,396	
		SUBTOTAL FOR F/T SALARIED	172	10,482,912	172	10,482,912	
03 UNSALARIED		031 UNSALARIED		389,725		389,725	
		SUBTOTAL FOR UNSALARIED		389,725		389,725	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		627,000		627,000	
		SUBTOTAL FOR ADD GRS PAY		627,000		627,000	
		SUBTOTAL FOR BUDGET CODE 0680	172	11,499,637	172	11,499,637	
		TOTAL FOR SIXTY EIGHTH PRECINCT	172	11,499,637	172	11,499,637	
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT							
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	808,136	19	808,136	
		004 FULL TIME UNIFORMED PERSONNEL	167	10,955,787	167	10,955,787	
		SUBTOTAL FOR F/T SALARIED	186	11,763,923	186	11,763,923	
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	15,083,829	366	15,083,829			
SUBTOTAL FOR F/T SALARIED			386	15,960,701	386	15,960,701			
03 UNSALARIED		031 UNSALARIED		296,132		296,132			
SUBTOTAL FOR UNSALARIED				296,132		296,132			
SUBTOTAL FOR BUDGET CODE 0700			386	16,256,833	386	16,256,833			
TOTAL FOR SEVENTIETH PRECINCT			386	16,256,833	386	16,256,833			
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	13,248,517	257	13,248,517			
SUBTOTAL FOR F/T SALARIED			276	14,142,865	276	14,142,865			
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	15,385,925	276	15,385,925			
TOTAL FOR SEVENTY FIRST PRECINCT			276	15,385,925	276	15,385,925			
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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		192,667		192,667			
		031 UNSALARIED		192,667		192,667			
		SUBTOTAL FOR UNSALARIED		192,667		192,667			
04		ADD GRS PAY		818,000		818,000			
		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		728,752		728,752			
		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		211,763		211,763			
		031 UNSALARIED		211,763		211,763			
		SUBTOTAL FOR UNSALARIED		211,763		211,763			
04		ADD GRS PAY		1,122,000		1,122,000			
		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		1,125,609		1,125,609			
		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			
			640						

ADOPTED BUDGET - FY15  
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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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			
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	9,529,399	136	9,529,399			
SUBTOTAL FOR F/T SALARIED			152	10,126,065	152	10,126,065			
03 UNSALARIED		031 UNSALARIED		748,282		748,282			
SUBTOTAL FOR UNSALARIED				748,282		748,282			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		618,000		618,000			
SUBTOTAL FOR ADD GRS PAY				618,000		618,000			
SUBTOTAL FOR BUDGET CODE 0760			152	11,492,347	152	11,492,347			
TOTAL FOR SEVENTY SIXTH PCT			152	11,492,347	152	11,492,347			
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT									
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	909,987	20	909,987			
		004 FULL TIME UNIFORMED PERSONNEL	253	14,877,340	253	14,877,340			
SUBTOTAL FOR F/T SALARIED			273	15,787,327	273	15,787,327			
03 UNSALARIED		031 UNSALARIED		174,351		174,351			
SUBTOTAL FOR UNSALARIED				174,351		174,351			
			641						

ADOPTED BUDGET - FY15  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	17,096,678	273	17,096,678	
		TOTAL FOR SEVENTY SEVENTH PRECINCT	273	17,096,678	273	17,096,678	
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		983,106		983,106	
		SUBTOTAL FOR UNSALARIED		983,106		983,106	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796,000		796,000	
		SUBTOTAL FOR ADD GRS PAY		796,000		796,000	
		SUBTOTAL FOR BUDGET CODE 0780	187	13,021,293	187	13,021,293	
		TOTAL FOR SEVENTY EIGHTH PRECINC	187	13,021,293	187	13,021,293	
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	



ADOPTED BUDGET - FY15  
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			MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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	
		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	13,729,715	213	13,729,715	
		SUBTOTAL FOR F/T SALARIED	233	14,490,462	233	14,490,462	
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	16,058,036	233	16,058,036	
		TOTAL FOR EIGHTY FIRST PRECINCT	233	16,058,036	233	16,058,036	
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	15,265,079	262	15,265,079	
		SUBTOTAL FOR F/T SALARIED	280	16,068,472	280	16,068,472	
03 UNSALARIED		031 UNSALARIED		633,499		633,499	
		SUBTOTAL FOR UNSALARIED		633,499		633,499	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,095,000		1,095,000	

ADOPTED BUDGET - FY15  
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 AGENCY: 056 POLICE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,095,000		1,095,000	
SUBTOTAL FOR BUDGET CODE 0830			280	17,796,971	280	17,796,971	
TOTAL FOR EIGHTY THIRD PRECINCT			280	17,796,971	280	17,796,971	
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT							
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	702,416	17	702,416	
		004 FULL TIME UNIFORMED PERSONNEL	251	16,998,873	251	16,998,873	
SUBTOTAL FOR F/T SALARIED			268	17,701,289	268	17,701,289	
03 UNSALARIED		031 UNSALARIED		90,295		90,295	
SUBTOTAL FOR UNSALARIED				90,295		90,295	
SUBTOTAL FOR BUDGET CODE 0840			268	17,791,584	268	17,791,584	
TOTAL FOR EIGHTY FOURTH PRECINCT			268	17,791,584	268	17,791,584	
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT							
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	

ADOPTED BUDGET - FY15  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT							
BUDGET CODE: 0900 NINETIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	698,176	18		698,176
		004 FULL TIME UNIFORMED PERSONNEL	218	13,371,611	218		13,371,611
		SUBTOTAL FOR F/T SALARIED	236	14,069,787	236		14,069,787
03 UNSALARIED		031 UNSALARIED		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	15,254,282	236		15,254,282
		TOTAL FOR NINETIETH PRECINCT	236	15,254,282	236		15,254,282
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	44,556,570	303		44,556,570
		SUBTOTAL FOR F/T SALARIED	317	45,100,532	317		45,100,532
		SUBTOTAL FOR BUDGET CODE 0910	317	45,100,532	317		45,100,532
		TOTAL FOR PATROL BOROUGH BROOKLYN NORTH	317	45,100,532	317		45,100,532
RESPONSIBILITY CENTER: 0940 NINETY FOUFTH 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
			645				

ADOPTED BUDGET - FY15  
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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			159	11,714,408	159	11,714,408			
03 UNSALARIED		031 UNSALARIED		393,890		393,890			
SUBTOTAL FOR UNSALARIED				393,890		393,890			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		833,000		833,000			
SUBTOTAL FOR ADD GRS PAY				833,000		833,000			
SUBTOTAL FOR BUDGET CODE 0940			159	12,941,298	159	12,941,298			
TOTAL FOR NINETY 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	10,881,875	131	10,881,875			
SUBTOTAL FOR F/T SALARIED			149	11,545,986	149	11,545,986			
03 UNSALARIED		031 UNSALARIED		104,955		104,955			
SUBTOTAL FOR UNSALARIED				104,955		104,955			
SUBTOTAL FOR BUDGET CODE 1000			149	11,650,941	149	11,650,941			
TOTAL FOR ONE HUNDRETH PRECINCT			149	11,650,941	149	11,650,941			
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT									
BUDGET CODE: 1010 ONE HUNDRED ONE PREC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	709,286	16	709,286			
		004 FULL TIME UNIFORMED PERSONNEL	208	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			
			646						

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
		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		749,883		749,883	
		SUBTOTAL FOR UNSALARIED		749,883		749,883	
		SUBTOTAL FOR BUDGET CODE 1020	223	14,506,694	223	14,506,694	
		TOTAL FOR ONE HUNDRED TWO PRECINCT	223	14,506,694	223	14,506,694	
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ONE HUNDRED THIRD PRECINCT			301	14,868,049	301	14,868,049	
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT							
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	610,956	13	610,956	
		004 FULL TIME UNIFORMED PERSONNEL	203	12,238,284	203	12,238,284	
SUBTOTAL FOR F/T SALARIED			216	12,849,240	216	12,849,240	
03 UNSALARIED		031 UNSALARIED		271,026		271,026	
SUBTOTAL FOR UNSALARIED				271,026		271,026	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000	
SUBTOTAL FOR ADD GRS PAY				818,000		818,000	
SUBTOTAL FOR BUDGET CODE 1040			216	13,938,266	216	13,938,266	
TOTAL FOR ONE HUNDRED FOURTH PRECINCT			216	13,938,266	216	13,938,266	
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT							
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	954,544	23	954,544	
		004 FULL TIME UNIFORMED PERSONNEL	255	19,255,265	255	19,255,265	
SUBTOTAL FOR F/T SALARIED			278	20,209,809	278	20,209,809	
03 UNSALARIED		031 UNSALARIED		635,821		635,821	
SUBTOTAL FOR UNSALARIED				635,821		635,821	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,287,000		1,287,000	
SUBTOTAL FOR ADD GRS PAY				1,287,000		1,287,000	
SUBTOTAL FOR BUDGET CODE 1050			278	22,132,630	278	22,132,630	
TOTAL FOR ONE HUNDRED FIFTH PRECINCT			278	22,132,630	278	22,132,630	
			648				

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT							
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	654,161	16		654,161
		004 FULL TIME UNIFORMED PERSONNEL	194	13,543,528	194		13,543,528
		SUBTOTAL FOR F/T SALARIED	210	14,197,689	210		14,197,689
03 UNSALARIED		031 UNSALARIED		408,352			408,352
		SUBTOTAL FOR UNSALARIED		408,352			408,352
		SUBTOTAL FOR BUDGET CODE 1060	210	14,606,041	210		14,606,041
		TOTAL FOR ONE HUNDRED SIXTH PRECINT	210	14,606,041	210		14,606,041
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT							
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	681,789	18		681,789
		004 FULL TIME UNIFORMED PERSONNEL	180	12,305,258	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
			649				

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	187	10,695,472	187	10,695,472			
		SUBTOTAL FOR F/T SALARIED	202	11,348,233	202	11,348,233			
03 UNSALARIED		031 UNSALARIED		176,991		176,991			
		SUBTOTAL FOR UNSALARIED		176,991		176,991			
		SUBTOTAL FOR BUDGET CODE 1080	202	11,525,224	202	11,525,224			
		TOTAL FOR ONE HUNDRED EIGHTH PRECINCT	202	11,525,224	202	11,525,224			
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		991,564		991,564			
		SUBTOTAL FOR UNSALARIED		991,564		991,564			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,118,000		1,118,000			
		SUBTOTAL FOR ADD GRS PAY		1,118,000		1,118,000			
		SUBTOTAL FOR BUDGET CODE 1090	252	17,532,024	252	17,532,024			
		TOTAL FOR ONE HUNDRED NINTH PRECINCT	252	17,532,024	252	17,532,024			
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			
			650						



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				168,102		168,102	
SUBTOTAL FOR BUDGET CODE 1100			220	14,874,369	220	14,874,369	
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		656,695		656,695	
SUBTOTAL FOR UNSALARIED				656,695		656,695	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		824,000		824,000	
SUBTOTAL FOR ADD GRS PAY				824,000		824,000	
SUBTOTAL FOR BUDGET CODE 1110			164	13,594,942	164	13,594,942	
TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT			164	13,594,942	164	13,594,942	
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELTFTH PECINCT							
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	619,872	15	619,872	
		004 FULL TIME UNIFORMED PERSONNEL	158	10,763,019	158	10,763,019	
SUBTOTAL FOR F/T SALARIED			173	11,382,891	173	11,382,891	
03 UNSALARIED		031 UNSALARIED		164,109		164,109	
SUBTOTAL FOR UNSALARIED				164,109		164,109	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		742,000		742,000	
SUBTOTAL FOR ADD GRS PAY				742,000		742,000	
			651				

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1120			173	12,289,000	173	12,289,000	
TOTAL FOR ONE HUNDRED TWELTFTH PECINCT			173	12,289,000	173	12,289,000	
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT							
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	753,344	18	753,344	
		004 FULL TIME UNIFORMED PERSONNEL	201	13,621,932	201	13,621,932	
SUBTOTAL FOR F/T SALARIED			219	14,375,276	219	14,375,276	
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	15,506,830	219	15,506,830	
TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT			219	15,506,830	219	15,506,830	
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	14,659,497	236	14,659,497	
SUBTOTAL FOR F/T SALARIED			252	15,319,029	252	15,319,029	
03 UNSALARIED		031 UNSALARIED		570,055		570,055	
SUBTOTAL FOR UNSALARIED				570,055		570,055	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
SUBTOTAL FOR FRINGE BENES				142		142	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1140			252	15,889,226	252	15,889,226	
TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT			252	15,889,226	252	15,889,226	
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	13,239,810	271	13,239,810	
SUBTOTAL FOR F/T SALARIED			289	13,979,863	289	13,979,863	
03 UNSALARIED		031 UNSALARIED		162,367		162,367	
SUBTOTAL FOR UNSALARIED				162,367		162,367	
SUBTOTAL FOR BUDGET CODE 1150			289	14,142,230	289	14,142,230	
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT			289	14,142,230	289	14,142,230	
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS							
BUDGET CODE: 1160 PATROL BOROUGH QUEEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,001,927	21	1,001,778	149-
		004 FULL TIME UNIFORMED PERSONNEL	462	44,454,069	462	44,454,069	
SUBTOTAL FOR F/T SALARIED			483	45,455,996	483	45,455,847	149-
SUBTOTAL FOR BUDGET CODE 1160			483	45,455,996	483	45,455,847	149-
TOTAL FOR PATROL BOROUGH QUEENS			483	45,455,996	483	45,455,847	149-
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT							
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	887,643	23	887,643			
		004 FULL TIME UNIFORMED PERSONNEL	376	25,808,112	376	25,808,112			
		SUBTOTAL FOR F/T SALARIED	399	26,695,755	399	26,695,755			
03 UNSALARIED		031 UNSALARIED		453,842		453,842			
		SUBTOTAL FOR UNSALARIED		453,842		453,842			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,518,000		1,518,000			
		SUBTOTAL FOR ADD GRS PAY		1,518,000		1,518,000			
		SUBTOTAL FOR BUDGET CODE 1200	399	28,667,597	399	28,667,597			
		TOTAL FOR ONE TWENTY PRECINCT	399	28,667,597	399	28,667,597			
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND									
BUDGET CODE: 1210 STATEN ISLAND BOROUG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	509,684	10	509,684			
		004 FULL TIME UNIFORMED PERSONNEL	151	16,489,381	151	16,489,381			
		SUBTOTAL FOR F/T SALARIED	161	16,999,065	161	16,999,065			
		SUBTOTAL FOR BUDGET CODE 1210	161	16,999,065	161	16,999,065			
		TOTAL FOR PATROL BOROUGH STATEN ISLAND	161	16,999,065	161	16,999,065			
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT									
BUDGET CODE: 1211 ONE TWENTY ONE PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	935,156	25	935,156			
		004 FULL TIME UNIFORMED PERSONNEL	70	6,484,488	70	6,484,488			
		SUBTOTAL FOR F/T SALARIED	95	7,419,644	95	7,419,644			
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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							
SUBTOTAL FOR FRINGE BENES					72,200		72,200		
SUBTOTAL FOR BUDGET CODE 1211				95	8,498,832	95	8,498,832		
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	27,748,882	344	27,748,882		
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT									
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	518,428	13	518,428			
		004 FULL TIME UNIFORMED PERSONNEL	135	10,900,899	135	10,900,899			
SUBTOTAL FOR F/T SALARIED				148	11,419,327	148	11,419,327		
03 UNSALARIED		031 UNSALARIED		530,035		530,035			
SUBTOTAL FOR UNSALARIED					530,035		530,035		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		792,000		792,000			
SUBTOTAL FOR ADD GRS PAY					792,000		792,000		
SUBTOTAL FOR BUDGET CODE 1230				148	12,741,362	148	12,741,362		
				655					

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ONE TWENTY THIRD PRECINCT			148	12,741,362	148	12,741,362	
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	

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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	
		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: 1595 FFY11 SECURING THE CITIES INIT IV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,918			3-
		SUBTOTAL FOR F/T SALARIED	3	210,918			3-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		97,948			
		SUBTOTAL FOR FRINGE BENES		97,948			
		SUBTOTAL FOR BUDGET CODE 1595	3	308,866			3-
			657				

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR STREET CRIME UNIT			166	10,639,020	163	10,330,154	3-	308,866-
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	10,591,434	150	9,591,434		1,000,000-
SUBTOTAL FOR F/T SALARIED			157	10,846,301	157	9,846,301		1,000,000-
SUBTOTAL FOR BUDGET CODE 1530			157	10,846,301	157	9,846,301		1,000,000-
TOTAL FOR HARBOR UNIT			157	10,846,301	157	9,846,301		1,000,000-
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		
RESPONSIBILITY CENTER: 1560 AVIATION UNIT								
BUDGET CODE: 1560 AVIATION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,814	1	32,814		
			658					



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	58	3,928,220	58	3,928,220	
		SUBTOTAL FOR F/T SALARIED	59	3,961,034	59	3,961,034	
		SUBTOTAL FOR BUDGET CODE 1560	59	3,961,034	59	3,961,034	
		TOTAL FOR AVIATION UNIT	59	3,961,034	59	3,961,034	
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1570 EMERGENCY SERVICE UN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	397,242	8	397,242	
		004 FULL TIME UNIFORMED PERSONNEL	487	39,831,485	487	33,331,485	6,500,000-
		SUBTOTAL FOR F/T SALARIED	495	40,228,727	495	33,728,727	6,500,000-
		SUBTOTAL FOR BUDGET CODE 1570	495	40,228,727	495	33,728,727	6,500,000-
		TOTAL FOR EMERGENCY SERVICES UNIT	495	40,228,727	495	33,728,727	6,500,000-
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	
		TOTAL FOR SUPPORT SERVICES BUREAU	23	1,722,553	23	1,722,553	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION								
BUDGET CODE: 1610 COMMUNICATIONS DIVIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,476	60,672,271	1,538	62,965,071	62	2,292,800
		004 FULL TIME UNIFORMED PERSONNEL	90	9,510,008	90	9,510,008		
		SUBTOTAL FOR F/T SALARIED	1,566	70,182,279	1,628	72,475,079	62	2,292,800
03 UNSALARIED		031 UNSALARIED		8,714		8,714		
		SUBTOTAL FOR UNSALARIED		8,714		8,714		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,400		208,848		71,448
		042 LONGEVITY DIFFERENTIAL		418		418		
		043 SHIFT DIFFERENTIAL		221,100		336,072		114,972
		SUBTOTAL FOR ADD GRS PAY		358,918		545,338		186,420
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		15,200		5,200
		SUBTOTAL FOR FRINGE BENES		10,000		15,200		5,200
		SUBTOTAL FOR BUDGET CODE 1610	1,566	70,559,911	1,628	73,044,331	62	2,484,420
		TOTAL FOR COMMUNICATIONS DIVISION	1,566	70,559,911	1,628	73,044,331	62	2,484,420
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1622 Justice Assistance Grant (JAG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,571,459	36	1,500,352	1-	71,107-
SUBTOTAL FOR F/T SALARIED			37	1,571,459	36	1,500,352	1-	71,107-
SUBTOTAL FOR BUDGET CODE 1622			37	1,571,459	36	1,500,352	1-	71,107-
TOTAL FOR CENTRAL RECORDS DIVISION			180	8,668,571	179	8,597,464	1-	71,107-
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	24,402,896	367	24,402,896			
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153			
SUBTOTAL FOR F/T SALARIED			440	29,350,049	440	29,350,049			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,540		8,540			
		042 LONGEVITY DIFFERENTIAL		11,041		11,041			
SUBTOTAL FOR ADD GRS PAY				19,581		19,581			
SUBTOTAL FOR BUDGET CODE 1670			440	29,369,630	440	29,369,630			
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	30,240,075	440	30,240,075			
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			
			662						

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	48,773,249	593		48,773,249
		SUBTOTAL FOR F/T SALARIED	622	49,937,921	622		49,937,921
		SUBTOTAL FOR BUDGET CODE 1720	622	49,937,921	622		49,937,921
		TOTAL FOR DETECTIVE BOROUGH MANHATTAN	622	49,937,921	622		49,937,921
			663				

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	36,356,952	397		36,356,952
		SUBTOTAL FOR F/T SALARIED	421	37,281,237	421		37,281,237
		SUBTOTAL FOR BUDGET CODE 1730	421	37,281,237	421		37,281,237
		TOTAL FOR DETECTIVE BOROUGH BRONX	421	37,281,237	421		37,281,237
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	36,563,810	444		36,563,810
		SUBTOTAL FOR F/T SALARIED	457	37,110,666	457		37,110,666
		SUBTOTAL FOR BUDGET CODE 1750	457	37,110,666	457		37,110,666
		TOTAL FOR DETECTIVE BOROUGH QUEENS	457	37,110,666	457		37,110,666
			664				

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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
			665				

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1785 SCIENTIFIC RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	500,000	8	512,464	12,464
		SUBTOTAL FOR F/T SALARIED	8	500,000	8	512,464	12,464
		SUBTOTAL FOR BUDGET CODE 1785	8	500,000	8	512,464	12,464
		TOTAL FOR SCIENTIFIC RESEARCH DIVISION	487	35,216,510	487	35,228,974	12,464
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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 - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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 - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	13,041,966	199	18,041,966			5,000,000
		SUBTOTAL FOR F/T SALARIED	202	13,236,473	202	18,236,473			5,000,000
		SUBTOTAL FOR BUDGET CODE 1930	202	13,236,473	202	18,236,473			5,000,000
		TOTAL FOR PUBLIC MORALS DIVISION	202	13,236,473	202	18,236,473			5,000,000
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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			31,502	2,937,687,133	31,560		2,913,726,841
						58	23,960,292-

ADOPTED BUDGET - FY15  
 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	31,502	2,937,687,133	31,560	2,913,726,841	23,960,292-
FINANCIAL PLAN SAVINGS	1,975-	2,391,840-	1,775-	16,131,962	18,523,802
APPROPRIATION	29,527	2,935,295,293	29,785	2,929,858,803	5,436,490-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,882,807,493		2,920,003,987	37,196,494
OTHER CATEGORICAL		12,635,724			12,635,724-
CAPITAL FUNDS - I.F.A.					
STATE		1,410,444		644,464	765,980-
FEDERAL - C.D.					
FEDERAL - OTHER		37,369,589		9,202,852	28,166,737-
INTRA-CITY SALES		1,072,043		7,500	1,064,543-
<b>TOTAL</b>		<b>2,935,295,293</b>		<b>2,929,858,803</b>	<b>5,436,490-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				ADOPTED BUDGET FY15		
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	212,069
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	49,492-212,614	1	122,417
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
1125	EXEC DIRECTOR TECHNOLOGY	D 056	06729	49,492-212,614	1	150,000
1129	ASSOC FINGERPRINT TECHNIC	D 056	71141	48,989- 56,337	33	1,251,818
1130	AGENCY ATTORNEY	D 056	30087	61,158-105,712	1	77,015
1131	CUSTODIAN	D 056	80609	32,671- 70,107	8	276,044
1138	ASSISTANT ADVOCATE (POLIC	D 056	05351	82,191-119,670	1	96,012
1141	*CERTIFIED WIDE AREA NETW	D 056	13692	79,462-125,864	1	105,328
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	378,234
1149	ADM MANAGER-NON-MGRL FROM	D 056	1002C	53,373-119,841	6	388,482
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	10	707,870
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	15	615,392
1275	ELECTRICIAN (AUTOMOBILE)	D 056	91719	76,232- 76,232	1	76,232
1285	AUTO MECHANIC	D 056	92510	70,010- 76,232	165	12,471,100
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	649,177
1307	ASSOCIATE PROJECT MANAGER	D 056	22427	65,698-103,007	2	131,396
1315	BOOKBINDER	D 056	92105	31,904- 44,587	1	39,489
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	12	892,995
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	139	7,194,447
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	5	274,818
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	3	224,847
1335	RADIO REPAIR MECHANIC	D 056	90733	85,608- 85,608	67	5,735,736
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
1401	PAINTER	D 056	91830	63,945- 73,080	4	255,780
1420	ACCOUNTANT	D 056	40510	44,048- 75,555	3	149,915
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

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1451	CITY LABORER GROUP A	D 056	90702	68,361- 68,361	7	478,527
1473	DIRECTOR OF PHOTOGRAPHY	D 056	06632	49,492-212,614	1	70,296
1474	SENIOR PHOTOGRAPHER	D 056	90635	48,156- 64,848	8	385,357
1476	PHOTOGRAPHER	D 056	90610	42,396- 51,915	20	794,399
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	150,212
1510	ASSOCIATE ACCOUNTANT	D 056	40517	54,312- 75,555	1	55,008
1524	SECRETARY LEVELS 1A	D 056	10252	28,588- 52,966	13	486,055
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	14	558,854
1531	PROCUREMENT ANALYST	D 056	12158	40,139- 85,053	7	365,018
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	933	32,529,411
1536	EVIDENCE AND PROPERTY CON	D 056	71022	48,920- 69,307	62	3,043,532
1540	EVIDENCE AND PROPERTY CON	D 056	71022	48,920- 69,307	1	44,899
1545	AUTO BODY WORKER	D 056	92501	48,097- 54,956	20	974,685
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	1,160	48,623,979
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	142	7,936,736
1550	PRINCIPAL POLICE COMMUNIC	D 056	71014	71,187- 81,970	54	3,424,210
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	15	508,505
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	32,907- 73,992	173	11,176,082
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	534	22,803,305
1580	HOSTLER	D 056	81901	34,258- 41,802	19	643,440
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	34	1,422,399
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 35,573	1	31,967
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 40,274	1	33,162
1646	FINGERPRINT TECHNICIAN TR	D 056	71105	30,421- 30,421	1	37,428
1647	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	1	33,162
1650	PRINCIPAL FINGERPRINT TEC	D 056	71165	39,147- 49,977	5	226,996
1660	CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	13	412,660
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	166	5,093,271
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	43	4,428,293
1710	POLICE ATTENDANT	D 056	90202	36,051- 36,051	4	145,408
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	40,597- 45,745	12	487,283
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	34,667- 45,745	25	901,534
1731	AUTO MACHINIST	D 056	92505	76,232- 76,232	1	76,232

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				ADOPTED BUDGET FY15			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
1736	AUTO MECHANIC (DIESEL)	D 056	92511	76,232-	76,232	5	378,241
SUBTOTAL FOR OBJECT 001						4,033	184,612,340
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL							
0458	POLICE OFFICER D/A DETECT	D 056	7021A	77,595-	87,278	1	87,278
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
1772	CAPT DET CHIEF OF THE HOU	D 056	7026R	49,492-	212,614	1	199,000
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	49,492-	212,614	14	2,779,000
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	61	9,910,792
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	123,485-	154,300	93	14,349,443
1820	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-	123,836	275	37,238,136
1848	LIET DET COMM DET SQ	D 056	7026B	113,554-	123,836	83	10,002,059
1849	LIET DET SPEC ASSGN	D 056	7026A	113,554-	123,836	50	6,030,564
1850	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-	123,836	939	102,083,045
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-	112,574	103	11,113,142
1859	SGT DET SUPV DET SQ	D 056	7023B	100,054-	112,574	163	17,659,530
1860	SERGEANT	D 056	70235	83,716-	98,072	2,643	239,290,382
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-	112,574	224	25,216,576
1864	POLICE OFFICER D/A DETECT	D 056	7021B	98,072-	98,072	777	76,165,598
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595-	87,278	2,321	200,937,741
1866	POLICE OFFICER DET SPECIA	D 056	7021D	77,595-	87,278	444	38,134,637
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	16,639	1,111,193,225
SUBTOTAL FOR OBJECT 004						24,871	1,909,257,097

POSITION SCHEDULE FOR U/A 001				28,904	2,093,869,437
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				881	63,821,581
TOTAL FOR U/A 001				29,785	2,157,691,018

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2050 DC COLLABORATIVE POLICING								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	1,149,091	15	1,149,091
		SUBTOTAL FOR F/T SALARIED			15	1,149,091	15	1,149,091
		SUBTOTAL FOR BUDGET CODE 2050			15	1,149,091	15	1,149,091
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	278	23,454,664	15	1,149,091

RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	29,768,876	104		37,268,876
		SUBTOTAL FOR F/T SALARIED	137	32,145,828	137		39,645,828
02 OTH SALARIED		021 PART-TIME POSITIONS		144,209			144,209
		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	58,276,198	137		65,776,198
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: 2727 FFY11 Urban Area Security Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	3,181,585		10-	3,181,585-
		SUBTOTAL FOR F/T SALARIED	10	3,181,585		10-	3,181,585-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,622,609			1,622,609-
		SUBTOTAL FOR FRINGE BENES		1,622,609			1,622,609-
		SUBTOTAL FOR BUDGET CODE 2727	10	4,804,194		10-	4,804,194-
BUDGET CODE: 2735 FFY12 Urban Area Security Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	1,349,386		55-	1,349,386-
			676				

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			55	1,349,386			55-		1,349,386-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		620,717					620,717-
SUBTOTAL FOR FRINGE BENES				620,717					620,717-
SUBTOTAL FOR BUDGET CODE 2735			55	1,970,103			55-		1,970,103-
TOTAL FOR OFFICE OF POLICE COMMISSIONER			493	91,986,158	428	92,711,861	65-		725,703
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
		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	11,158,801	285	11,158,486	315-
		004 FULL TIME UNIFORMED PERSONNEL	514	76,893,311	514	76,893,311	
		SUBTOTAL FOR F/T SALARIED	799	88,052,112	799	88,051,797	315-
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	92,860,340	799	92,860,025	315-
		TOTAL FOR DEPUTY COMM OF TRAINING	799	92,860,340	799	92,860,025	315-
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	
			679				

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	646	67,873,336	646	66,373,336		1,500,000-
		SUBTOTAL FOR F/T SALARIED	675	68,926,625	675	67,426,625		1,500,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500,114		114		500,000-
		SUBTOTAL FOR ADD GRS PAY		500,114		114		500,000-
		SUBTOTAL FOR BUDGET CODE 2150	675	69,426,739	675	67,426,739		2,000,000-
		TOTAL FOR INTERNAL AFFAIRS DIVISION	675	69,426,739	675	67,426,739		2,000,000-
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		
			680					

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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							
BUDGET CODE: 2500 DC LEGAL MATTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	6,187,840	123	10,056,941	45 3,869,101
		004 FULL TIME UNIFORMED PERSONNEL	67	5,570,079	67	5,570,079	
SUBTOTAL FOR F/T SALARIED			145	11,757,919	190	15,627,020	45 3,869,101
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	190	15,650,699	45 3,869,101
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			145	11,781,598	190	15,650,699	45 3,869,101
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	
			681				

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	
		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			3,466	395,616,407	3,461	399,359,987	5-
							3,743,580



ADOPTED BUDGET - FY15  
 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	3,466	395,616,407	3,461	399,359,987	3,743,580
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,466	395,616,407	3,461	399,359,987	3,743,580

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		388,842,110		399,359,987	10,517,877
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		6,774,297			6,774,297-
INTRA-CITY SALES					
TOTAL		395,616,407		399,359,987	3,743,580

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0146	INTELLIGENCE RESEARCH SPE	D 056	06750	83,221-104,026	1	83,221
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
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	2	120,251
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	38	2,849,829
1131	CUSTODIAN	D 056	80609	32,671- 70,107	4	134,730
1132	COUNSEL TO THE POLICE COM	D 056	30199	49,492-212,614	1	199,000
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	49,492-212,614	20	2,388,819
1134	ASST COMM CMMUNITY AFFAI	D 056	60830	49,492-212,614	1	161,772
1137	ADMINISTRATIVE ATTORNEY	D 056	10006	49,492-212,614	1	152,907
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	13	1,678,981
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	6	466,621
1149	ADM MANAGER-NON-MGRL FROM	D 056	1002C	53,373-119,841	1	53,373
1152	ASSISTANT COMMISSIONER (E	D 056	12932	49,492-212,614	1	155,000
1160	CERTIFIED IT ADMINISTRATO	D 056	13641	79,462-125,864	1	91,057
1176	ADMIN CONTRACT SPECIALIST	D 056	10095	49,492-212,614	2	220,053
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	12	825,221
1205	SUPERVISOR ELECTRICIAN	D 056	91769	96,374-105,966	1	96,374
1220	DIRECTOR OF TRAINING (POL	D 056	12676	49,492-212,614	1	199,000
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	4	361,110
1237	AGENCY ATTORNEY INTERNE	D 056	30086	60,354- 63,722	4	242,333
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	1	89,523
1299	ASSOCIATE INVESTIGATOR	D 056	31121	49,528- 71,340	9	472,368
1301	COMPUTER ASSOC SOFTWARE	D 056	13631	64,574- 94,528	3	201,574
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	31	1,596,586
1329	PROV STAFF ANALYST TRAINE	E 056	12749	40,869- 49,041	9	373,102
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	13	716,282
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	33	2,767,587
1417	INTELLIGENCE RESEARCH SPE	D 056	0675A	49,492-212,614	6	807,063
1418	INTELLIGENCE RESEARCH SPE	D 056	3117A	91,543-125,000	6	603,084
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

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	10	375,760
1531	PROCUREMENT ANALYST	D 056	12158	40,139- 85,053	2	89,624
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	94	3,398,463
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
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	68	2,966,852
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	43,234- 61,489	3	141,301
1601	COMMUNITY COORDINATOR	D 056	56058	52,322- 70,810	2	121,079
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	2	59,215
1606	COMMUNITY ASSOCIATE	D 056	56057	37,072- 53,788	2	100,000
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 40,274	1	34,855
1660	CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	1	27,065
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	18	548,675
1742	DEPUTY COMMISSIONER INTEL	D 056	06762	49,492-212,614	1	199,000
1744	DEPUTY COMMISSIONER	D 056	12935	49,492-212,614	4	765,633
1749	CHAPLAIN	D 056	54610	43,838- 54,197	2	106,945
2300	TRAFFIC ENFORCEMENT A LEV	D 056	71651	29,217- 38,159	19	555,123
2303	TRAFFIC ENFORCEMENT A LEV	D 056	7165A	39,911- 45,645	1	41,714
6219	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	179	5,704,358
SUBTOTAL FOR OBJECT 001					668	35,541,768
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1759	CAPTAIN-CHIEF OF INTELLIG	D 056	7026Y	53,373-212,614	1	199,000
1760	CHIEF OF INTERNAL AFFAIRS	D 056	7026Q	49,492-212,614	1	199,000
1776	CAPTAIN-CHIEF OF STAFF	D 056	7026Z	53,373-212,614	1	199,000
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	3	596,000
1780	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	12	2,053,704
1790	INSPECTOR	D 056	7026E	129,845-162,472	33	5,361,576
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-154,300	43	6,557,088
1820	CAPTAIN	D 056	70265	114,978-146,583	40	5,476,418
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	44	5,291,387
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	113,554-123,836	28	3,390,167
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	206	22,539,140
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	52	5,569,416
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	100,054-112,574	164	17,464,648
1860	SERGEANT	D 056	70235	83,716- 98,072	618	57,327,343
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	131	14,732,692
1864	2ND GRADE DETECTIVE	D 056	7021B	98,072- 98,072	233	22,836,506
1865	POLICE OFFICER D/A DETECT	D 056	7021A	77,595- 87,278	360	31,045,499
1866	POLICE OFFICER DET SPECI	D 056	7021D	77,595- 87,278	98	8,374,138

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
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	1,446	86,839,517
	SUBTOTAL FOR OBJECT 004				3,516	296,210,005
-----						
	POSITION SCHEDULE FOR U/A 002				4,184	331,751,773
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-723	-57,327,087
	TOTAL FOR U/A 002				3,461	274,424,686
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5,115	180,212,890	5,115	180,291,452	78,562
		004 FULL TIME UNIFORMED PERSONNEL	1	170,167	1	170,167	
		SUBTOTAL FOR F/T SALARIED	5,116	180,383,057	5,116	180,461,619	78,562
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	
		057 BONUS PAYMENTS		93,000			93,000-
		SUBTOTAL FOR ADD GRS PAY		39,872,834		39,779,834	93,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,251,371		3,251,371	
		SUBTOTAL FOR FRINGE BENES		3,251,371		3,251,371	
		SUBTOTAL FOR BUDGET CODE 3000	5,116	224,088,184	5,116	224,073,746	14,438-
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,476,835	32	2,475,297	1,538-
		004 FULL TIME UNIFORMED PERSONNEL	227	21,651,056	227	16,151,056	5,500,000-
		SUBTOTAL FOR F/T SALARIED	259	24,127,891	259	18,626,353	5,501,538-
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	
		048 OVERTIME UNIFORM FORCES		370,000		370,000	
		SUBTOTAL FOR ADD GRS PAY		507,980		507,980	
		SUBTOTAL FOR BUDGET CODE 3100	259	24,635,871	259	19,134,333	5,501,538-
TOTAL FOR			5,375	248,724,055	5,375	243,208,079	5,515,976-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR SCHOOL SAFETY- P.S.		5,375	248,724,055	5,375	243,208,079	5,515,976-

ADOPTED BUDGET - FY15  
 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	248,724,055	5,375	243,208,079	5,515,976-
FINANCIAL PLAN SAVINGS APPROPRIATION	5,375	248,724,055	5,375	243,208,079	5,515,976-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,635,871		19,134,333	5,501,538-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		224,088,184		224,073,746	14,438-
TOTAL		248,724,055		243,208,079	5,515,976-

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

					ADOPTED BUDGET FY15	
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	5	402,704
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	105	6,070,365
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	46,343-150,148	20	1,272,896
1144	ASSOC SUPVR OF SCHL SEC (	D 056	6082A	49,492-212,614	3	255,042
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	3	152,317
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	40,139- 85,053	2	89,565
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	54	1,820,969
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	35,323
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	4,766	166,324,021
SUBTOTAL FOR OBJECT 001					4,975	177,203,513
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	1	198,500
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-162,472	2	324,944
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	123,485-154,300	3	462,900
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	114,978-146,583	4	556,951
1850	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	22	2,407,926
1858	SERGEANT D/A SPECIAL ASSI	D 056	7023A	100,054-112,574	1	100,306
1859	SERGEANT-D/A SUPERVISOR	D 056	7023B	100,054-112,574	1	112,574
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	30	2,873,997
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	168,730
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	142	10,818,199
SUBTOTAL FOR OBJECT 004					211	18,322,951



ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 003				5,186	195,526,464
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				189	7,125,820
	TOTAL FOR U/A 003				5,375	202,652,284
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	77	3,675,855	77	4,527,234	851,379
		SUBTOTAL FOR F/T SALARIED	77	3,675,855	77	4,527,234	851,379
		SUBTOTAL FOR BUDGET CODE 4560	77	3,675,855	77	4,527,234	851,379
		TOTAL FOR	154	8,074,409	154	8,925,788	851,379
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	6,349,385	33	3,849,385	2,500,000-
		SUBTOTAL FOR F/T SALARIED	124	10,117,941	124	7,617,941	2,500,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		39,584		39,584			
		SUBTOTAL FOR UNSALARIED		39,584		39,584			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		55,000		55,000			
		041 ASSIGNMENT DIFFERENTIAL		809,535		809,535			
		042 LONGEVITY DIFFERENTIAL		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		28,115,318		28,115,318			
		SUBTOTAL FOR FRINGE BENES		70,555,957		70,555,957			
		SUBTOTAL FOR BUDGET CODE 4000	124	93,069,768	124	90,569,768			2,500,000-
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			
			693						

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4420			12	904,996	12	904,996	
TOTAL FOR DEP COMM MANAGEMENT & BUDGET			202	99,337,728	202	96,837,728	2,500,000-
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		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							
BUDGET CODE: 4500 Facilities Management Division							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	85,000			1-		85,000-
		SUBTOTAL FOR F/T SALARIED	1	85,000			1-		85,000-
		SUBTOTAL FOR BUDGET CODE Z401	1	85,000			1-		85,000-
BUDGET CODE: 4520 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	13,799,567	176	13,843,203			43,636
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39	2,615,880			
		SUBTOTAL FOR F/T SALARIED	215	16,415,447	215	16,459,083			43,636
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	16,427,071	215	16,470,707			43,636
		TOTAL FOR BUILDING MAINTENANCE SECTION	216	16,512,071	215	16,470,707	1-		41,364-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION									
BUDGET CODE: 4530 QUARTERMASTER SECTIO									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		9,639		9,639	
		SUBTOTAL FOR F/T SALARIED		9,639		9,639	
		SUBTOTAL FOR BUDGET CODE 4530		9,639		9,639	
		TOTAL FOR QUARTERMASTER SECTION		9,639		9,639	
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	223	15,608,362	223	15,608,362	
		004 FULL TIME UNIFORMED PERSONNEL	104	7,280,747	104	7,280,747	
		SUBTOTAL FOR F/T SALARIED	327	22,889,109	327	22,889,109	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		532		532	
		SUBTOTAL FOR ADD GRS PAY		532		532	
		SUBTOTAL FOR BUDGET CODE 4600	327	22,889,641	327	22,889,641	
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	327	22,889,641	327	22,889,641	
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	
		TOTAL FOR OFFICE FIRST DEPUTY COMM	20	2,159,609	20	2,159,609	
			696				

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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							
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	687,841	13		687,841
			697				

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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	
03 UNSALARIED		031 UNSALARIED		5,189		5,189	
			698				



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
SUBTOTAL FOR BUDGET CODE 5500			45	3,637,913	45	3,637,913	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	6,494,441	116	6,494,131	310-
		004 FULL TIME UNIFORMED PERSONNEL	173	18,000,659	173	18,000,659	
		SUBTOTAL FOR F/T SALARIED	289	24,495,100	289	24,494,790	310-
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	24,495,812	289	24,495,502	310-
TOTAL FOR HEALTH SERVICES DIVISION			289	24,495,812	289	24,495,502	310-
TOTAL FOR ADMINISTRATION-PERSONNEL			2,025	227,866,861	2,024	226,176,566	1- 1,690,295-

ADOPTED BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,025	227,866,861	2,024	226,176,566	1,690,295-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,025	227,866,861	2,024	226,176,566	1,690,295-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		227,381,861		225,776,566	1,605,295-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		485,000		400,000	85,000-
<b>TOTAL</b>		<b>227,866,861</b>		<b>226,176,566</b>	<b>1,690,295-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				ADOPTED BUDGET FY15		
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	31,852
1104	ADMINISTRATIVE INVESTIGAT	D 056	10020	49,492-212,614	1	86,584
1107	ADMINISTRATIVE PROJECT MA	D 056	83008	49,492-212,614	3	353,591
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	49,492-212,614	4	463,437
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
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	1	57,813
1130	AGENCY ATTORNEY	D 056	30087	61,158-105,712	11	851,700
1131	CUSTODIAN	D 056	80609	32,671- 70,107	8	269,712
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	49,492-212,614	3	418,389
1136	ASSISTANT TO POLICE COMMI	D 056	13217	49,492-212,614	1	180,000
1138	ASSISTANT ADVOCATE (POL	D 056	05351	82,191-119,670	18	1,527,001
1140	*CERTIFIED LOCAL AREA NET	D 056	13691	70,641-111,892	5	439,941
1141	*CERTIFIED WIDE AREA NETW	D 056	13692	79,462-125,864	3	296,759
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	19	1,809,821
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	19	1,441,326
1149	CITY PLANNER	D 056	22122	53,532-100,047	8	620,611
1151	ADMINISTRATIVE PROCUREMEN	D 056	8297A	55,000-128,000	2	125,787
1160	CERTIFIED IT ADMINISTRATO	D 056	13641	79,462-125,864	5	433,654
1161	CERTIFIED IT ADMINISTRATO	D 056	13642	67,141-125,864	2	172,172
1162	CERTIFIED IT DEVELOPER (A	D 056	13643	79,462-125,864	5	419,829
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	3	304,827
1178	AGENCY CHIEF CONTRACTING	D 056	82950	49,492-212,614	1	144,853
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	38	2,609,114
1185	SENIOR STATIONARY ENGINEE	D 056	91638	113,816-121,960	1	117,366
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	10	510,049
1205	SIPERVISOR ELECTRICIAN	D 056	91769	96,374-105,966	2	192,748
1212	GENERAL SUPV BUILD MAINTE	D 056	91675	42,703- 57,629	1	79,462
1213	COMPUTER SPECIALIST (SOFT	D 056	13632	79,462-115,470	38	3,401,712
1214	SUPERVISOR OF MECHANICAL	D 056	34221	55,345- 92,249	1	65,698
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	88,095
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

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1233	ASSOCIATE BOOKEEPER	D 056	40527	45,282- 57,412	14	642,978
1234	TESTS AND MEASUREMENT SPE	D 056	12704	52,162- 88,649	1	76,109
1236	BOOKEEPER	D 056	40526	37,197- 57,412	20	833,934
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	120,755
1263	PSYCHOLOGIST	D 056	52110	62,191- 91,002	20	1,299,744
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	1	74,418
1280	CITY RESEARCH SCIENTIST	D 056	21744	55,000-118,597	3	238,660
1289	ARCHITECT	D 056	21215	65,698-103,007	3	215,368
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	35	1,761,604
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	64,574- 94,528	84	5,634,476
1302	COMPUTER ASSOCIATE (OPERA	D 056	13621	44,162- 94,528	30	1,707,163
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	6	736,586
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	2	177,254
1316	STATIONARY ENGINEER	D 056	91644	96,653-102,751	15	1,541,255
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	3,290,558
1326	MECHANICAL ENGINEERING IN	D 056	20403	49,851- 52,496	1	48,126
1329	STAFF ANALYST TRAINEE	D 056	12749	40,869- 49,041	8	341,217
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	15	855,902
1338	SUPERVISOR CARPENTER	D 056	92071	81,685- 93,354	2	163,370
1340	CARPENTER	D 056	92005	76,204- 87,090	20	1,524,082
1355	PLUMBER	D 056	91915	83,738- 96,068	13	1,092,783
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

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1375	SUPERVISOR PAINTER	D 056	91873	73,080- 78,300	1	73,080
1390	OILER	D 056	91628	96,549- 96,549	19	1,834,432
1401	PAINTER	D 056	91830	63,945- 73,080	6	383,670
1410	STEAM FITTER	D 056	91925	88,888- 89,230	10	892,306
1420	ACCOUNTANT	D 056	40510	44,048- 75,555	4	201,781
1421	ASSOCIATE ACCOUNTANT	D 056	40517	54,312- 75,555	1	44,048
1422	ASSOCIATE MANAGEMENT AUDI	D 056	40503	62,887- 82,715	2	136,792
1423	MANAGEMENT AUDITOR	D 056	40502	54,312- 82,715	6	356,860
1424	ADMINISTRATIVE ACCOUNTAN	D 056	10001	49,492-212,614	5	465,463
1425	STENOGRAPHIC SPECIALIST	D 056	10217	36,422- 60,272	1	44,363
1428	CONSTRUCTION PROJECT MANA	D 056	34202	55,345-103,007	1	99,861
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	1,100,940
1451	CITY LABORER GROUP A	D 056	90702	68,361- 68,361	5	341,805
1481	MAINTENANCE WORKER	D 056	90698	33,742- 54,581	34	1,841,511
1482	SUPERVISOR	D 056	91310	51,769- 63,790	4	260,494
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	411,135
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	22	884,068
1531	PROCUREMENT ANALYST	D 056	12158	40,139- 85,053	13	717,338
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	94	3,223,886
1537	PARALEGAL AIDE	D 056	30080	36,469- 50,967	5	188,422
1538	INVESTIGATOR TRAINEE	D 056	31101	31,277- 38,498	11	415,387
1539	INVESTIGATOR	D 056	31105	40,224- 55,848	35	1,422,806
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	3	130,046
1549	SUPV POLICE COMMICATIONS	D 056	71013	50,195- 57,310	2	115,905
1551	PROCUREMENT ANALYST	D 056	12158	40,139- 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	12	408,935
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	117	4,993,586
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	2	112,089
1601	COMMUNITY COORDINATOR	D 056	56058	52,322- 70,810	1	52,662
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 35,573	2	62,315
1606	COMMUNITY ASSOCIATE	D 056	56057	37,072- 53,788	2	74,540
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 40,274	1	32,420
1634	ELEVATOR MECHANIC	D 056	90710	91,433- 91,433	1	91,433
1635	SUPERVISOR ELEVATOR MECHA	D 056	90769	102,854-102,854	1	102,854
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	34	1,058,825
1726	SUPERVISOR LOCKSMITH	D 056	90763	56,730- 56,730	1	56,730

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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
1744	DEPUTY COMMISSIONER	D 056	12935	49,492-212,614	1	199,000
1762	SENIOR OFFICE APPLIANCE M	D 056	90836	31,368- 41,397	1	35,385
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	2	62,817
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	3	105,969
SUBTOTAL FOR OBJECT 001					1,176	71,996,196
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	2	397,000
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	6	925,800
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	688,013
1807	SURGEON	D 056	70270	108,165-127,497	2	254,994
1808	POLICE SURGEON	D 056	53051	108,165-127,497	26	3,262,040
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	114,978-146,583	19	2,553,928
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	1	113,554
1849	LIET DET SPEC ASSGN	D 056	7026A	113,554-123,836	10	1,207,514
1850	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	72	7,904,157
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	18	1,915,164
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	100,054-112,574	1	112,574
1860	SERGEANT	D 056	70235	83,716- 98,072	132	12,486,729
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	7	788,018
1864	POLICE OFFICER D/A DETECT	D 056	7021B	98,072- 98,072	15	1,471,080
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	7	607,470
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	77,595- 87,278	39	3,298,338
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	441	32,983,357
SUBTOTAL FOR OBJECT 004					814	72,819,460

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
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	POSITION SCHEDULE FOR U/A 004				1,990	144,815,656
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				34	2,474,237
	TOTAL FOR U/A 004				2,024	147,289,893
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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 - FY15  
 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	
<b>TOTAL</b>	<b>86,979,337</b>	<b>86,979,337</b>	

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1131	CUSTODIAN	D 056	80609	32,671- 70,107	1	33,593
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	53,373-119,841	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	7	341,927
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	1	39,005
1530	CLERICAL ASSOCIATE MOST M	D 056	10251	20,095- 52,966	1	46,002
1531	PROCUREMENT ANALYST	D 056	12158	40,139- 85,053	1	46,129
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	85	3,012,048
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	58	2,469,863
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	7	209,905
1710	POLICE ATTENDANT	D 056	90202	36,051- 36,051	19	688,867
SUBTOTAL FOR OBJECT 001					190	7,486,134
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	1	198,500
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	14	1,971,635
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	6	722,452
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	48	5,236,036
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	10	1,051,628
1859	SGT DET SUPV DET SQUAD	D 056	7023B	100,054-112,574	13	1,414,138
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	124	11,416,135
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	11	1,238,314
1864	POLICE OFFICER D/A DETECT	D 056	7021C	112,574-112,574	30	2,942,160
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	147	12,650,222
1866	POLICE OFFICER DETECTIVE	D 056	7021D	77,595- 87,278	6	503,557
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	359	27,077,956
SUBTOTAL FOR OBJECT 004					773	66,987,177

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 006				963	74,473,311
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-323	-24,979,106
	TOTAL FOR U/A 006				640	49,494,205
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 Office Chief of Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7		
		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	10,685,626	186	10,685,626	
		SUBTOTAL FOR F/T SALARIED	186	10,685,626	186	10,685,626	
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	10,736,902	186	10,736,902	
		TOTAL FOR	193	10,736,902	193	10,736,902	
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	514	9,313,866	147 4,716,301
		004 FULL TIME UNIFORMED PERSONNEL	41	4,992,325	41	4,992,325	
		SUBTOTAL FOR F/T SALARIED	408	9,589,890	555	14,306,191	147 4,716,301
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,351,786		1,351,786	
		043 SHIFT DIFFERENTIAL		39,419		39,419	
		047 OVERTIME		2,629,351		3,279,494	650,143
		SUBTOTAL FOR ADD GRS PAY		4,020,556		4,670,699	650,143
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	13,613,428	555	18,979,872	147 5,366,444
			712				

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7406 PROJECT HELP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,020,750				27-	1,020,750-
SUBTOTAL FOR F/T SALARIED			27	1,020,750				27-	1,020,750-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,200					10,200-
		042 LONGEVITY DIFFERENTIAL		45,000					45,000-
		043 SHIFT DIFFERENTIAL		21,000					21,000-
SUBTOTAL FOR ADD GRS PAY				76,200					76,200-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,541					13,541-
		089 FRINGE BENEFITS-OTHER		499,905					499,905-
SUBTOTAL FOR FRINGE BENES				513,446					513,446-
SUBTOTAL FOR BUDGET CODE 7406			27	1,610,396				27-	1,610,396-
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	36,506,230	640	36,506,230			
SUBTOTAL FOR F/T SALARIED			640	36,506,230	640	36,506,230			
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7420			640	40,702,101	640	40,702,101			
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			



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES					56,838		56,838		
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			
				715					

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			259	9,712,610	259	9,712,610		
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	183	6,691,451			183-	6,691,451-
SUBTOTAL FOR F/T SALARIED			183	6,691,451			183-	6,691,451-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,683,045				4,683,045-
SUBTOTAL FOR FRINGE BENES				4,683,045				4,683,045-
SUBTOTAL FOR BUDGET CODE 9998			183	11,374,496			183-	11,374,496-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			2,758	118,857,544	2,695	111,239,096	63-	7,618,448-
TOTAL FOR TRAFFIC ENFORCEMENT			2,951	129,594,446	2,888	121,975,998	63-	7,618,448-

ADOPTED BUDGET - FY15  
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	2,951	129,594,446	2,888	121,975,998	7,618,448-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,951	129,594,446	2,888	121,975,998	7,618,448-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		116,609,554		121,975,998	5,366,444
OTHER CATEGORICAL		11,374,496			11,374,496-
CAPITAL FUNDS - I.F.A.					
STATE		1,610,396			1,610,396-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		129,594,446		121,975,998	7,618,448-

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# 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
1171	HIGHWAY TRANSPORTATION SP	D 056	22315	55,345- 92,249	1	92,249
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	29	1,444,768
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	26	929,336
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	37	1,231,734
1536	EVIDENCE 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	10	426,723
2108	OPERATIONS COMMUNICATIONS	D 056	20271	34,558- 52,219	3	117,076
2170	CASHIER	D 056	10605	35,285- 52,966	3	137,344
2255	SPECIAL OFFICER	D 056	70810	34,194- 42,332	3	127,193
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	970	30,444,652
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651	29,217- 38,159	1,118	40,430,572
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	39,911- 45,645	226	9,419,135
2304	TRAFFIC ENF AGENT LEVEL 4	D 056	7165B	40,576- 45,645	69	2,952,165
2305	ADMIN TRAFFIC ENF AGENT	D 056	10042	46,343-150,148	24	1,534,502
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	37,608- 68,273	407	18,318,486
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	7	366,724
2309	ADMIN TRAFFIC ENFRMNT AG	D 056	1004B	49,492-212,614	1	104,214
2310	ADM TRAFFIC ENFRMNT AGEN	D 056	1004A	49,492-212,614	1	127,992
2371	CITRY ATTENDANT	D 056	90647	31,504- 36,328	1	31,653
SUBTOTAL FOR OBJECT 001					2,981	110,357,626
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1753	CAPTAIN: CHIEF OF TRANSP	D 056	7026U	49,492-212,614	1	199,000
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	2	293,166
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	113,554-123,836	2	247,672
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	102,091-112,574	18	2,017,898
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	32	3,016,040

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15		
					# POS	ANNUAL RATE	
-----							
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1864	POLICE OFFICER D/A DETECT D	056	7021B	98,072- 98,072	1	98,072	
1866	P.O. DET SPEC (REC NS) AP D	056	7021D	77,595- 87,278	3	251,969	
1880	POLICE OFFICER (RECURRING D	056	70210	41,975- 76,488	36	2,733,689	
	SUBTOTAL FOR OBJECT 004					101	9,824,664
-----							
POSITION SCHEDULE FOR U/A 007					3,082	120,182,290	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-194	-7,565,011	
TOTAL FOR U/A 007					2,888	112,617,279	
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	3,018	181,690,534	3,018	182,037,790	347,256
SUBTOTAL FOR F/T SALARIED			3,165	188,008,683	3,165	188,355,939	347,256
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		9,088,435		9,104,304	15,869
	045	HOLIDAY PAY		8,734,993		8,749,628	14,635
SUBTOTAL FOR ADD GRS PAY				28,196,337		28,226,841	30,504
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		104,000		104,000	
	081	ANNUITY CONTRIBUTIONS					
SUBTOTAL FOR FRINGE BENES				104,000		104,000	
SUBTOTAL FOR BUDGET CODE 8000			3,165	216,414,571	3,165	216,792,331	377,760
TOTAL FOR OFFICE CHIEF OF OPERATIONS			3,165	216,414,571	3,165	216,792,331	377,760
TOTAL FOR TRANSIT POLICE-PS			3,165	216,414,571	3,165	216,792,331	377,760

ADOPTED BUDGET - FY15  
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	216,414,571	3,165	216,792,331	377,760
FINANCIAL PLAN SAVINGS APPROPRIATION	3,165	216,414,571	3,165	216,792,331	377,760

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		216,414,571		216,792,331	377,760
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		216,414,571		216,792,331	377,760

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	12	625,530
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	2	71,044
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	62	2,174,417
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	39	1,663,797
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	13	396,505
SUBTOTAL FOR OBJECT 001					132	5,057,665
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1752	CHIEF OF THE TRANSIT BURE	D 056	7026S	49,492-212,614	1	199,000
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	12	1,851,600
1820	CAPTAIN	D 056	70265	114,978-146,583	29	3,904,671
1848	LIET DET COMM DET SQ	D 056	7026B	113,554-123,836	1	123,836
1849	LIET DET SPEC ASSGN	D 056	7026A	113,554-123,836	7	838,358
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	106	11,449,445
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	18	1,939,700
1859	SGT DET SUPV DET SQ	D 056	7023B	100,054-112,574	2	212,880
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	299	27,117,111
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	5	490,360
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	2	174,556
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	77,595- 87,278	20	1,693,420
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	2,069	133,028,359
SUBTOTAL FOR OBJECT 004					2,576	183,627,250
-----						
POSITION SCHEDULE FOR U/A 008					2,708	188,684,915
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					457	31,842,321
TOTAL FOR U/A 008					3,165	220,527,236
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	6,347,396	147	6,347,031	365-
	004	FULL TIME UNIFORMED PERSONNEL	1,844	145,315,706	1,844	139,233,245	6,082,461-
SUBTOTAL FOR F/T SALARIED			1,991	151,663,102	1,991	145,580,276	6,082,826-
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		6,282,034		6,282,034	
	043	SHIFT DIFFERENTIAL		6,608,227		6,608,227	
	045	HOLIDAY PAY		5,711,132		5,711,132	
SUBTOTAL FOR ADD GRS PAY				18,729,041		18,729,041	
SUBTOTAL FOR BUDGET CODE 9000			1,991	170,418,991	1,991	164,336,165	6,082,826-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			1,991	170,418,991	1,991	164,336,165	6,082,826-
TOTAL FOR HOUSING POLICE-PS			1,991	170,418,991	1,991	164,336,165	6,082,826-

ADOPTED BUDGET - FY15  
 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	170,418,991	1,991	164,336,165	6,082,826-
FINANCIAL PLAN SAVINGS				2,905,661	2,905,661
APPROPRIATION	1,991	170,418,991	1,991	167,241,826	3,177,165-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	153,836,530	167,241,826	13,405,296
OTHER CATEGORICAL	16,582,461		16,582,461-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,418,991	167,241,826	3,177,165-

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# 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	10	511,115
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	72	2,506,323
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	33	1,408,575
1586	MOTOR VEHICLE OPERATOR ##	D 056	91212	33,117- 42,095	1	42,095
1660	*CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	1	31,562
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	12	369,590
	SUBTOTAL FOR OBJECT 001				135	5,200,105
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1762	CAPTAIN-CHIEF OF COMMUNIT	D 056	7026W	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	3	487,416
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-154,300	11	1,697,300
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	114,978-146,583	17	2,251,775
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	113,554-123,836	4	475,956
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	77	8,275,871
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	13	1,364,562
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	100,054-112,574	2	212,628
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	245	21,577,389
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	18	1,565,178
1866	POLICE OFFICER DET SPECIA	D 056	7021D	77,595- 87,278	29	2,457,405
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	1,620	104,587,999
	SUBTOTAL FOR OBJECT 004				2,051	146,391,913
-----						
POSITION SCHEDULE FOR U/A 009					2,186	151,592,018
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-195	-13,522,618
TOTAL FOR U/A 009					1,991	138,069,400
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
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		226,418			267,118		40,700
		199	DATA PROCESSING SUPPLIES		1,700			6,000		4,300
	SUBTOTAL FOR SUPPLYS&MATL				228,118			273,118		45,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		55,000			5,000		50,000-
		332	PURCH DATA PROCESSING EQUIPT		500			500		
	SUBTOTAL FOR PROPTY&EQUIP				55,500			5,500		50,000-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL					5,000		5,000
	SUBTOTAL FOR CNTRCTL SVCS							5,000		5,000
	SUBTOTAL FOR BUDGET CODE 0061				283,618			283,618		
BUDGET CODE: 9026 HOUSING POLICE CADET COMP GRANT										
40	OTHR SER&CHR	493	FINAN ASSIST COLLEGE STUDENTS		170,000					170,000-
	SUBTOTAL FOR OTHR SER&CHR				170,000					170,000-
	SUBTOTAL FOR BUDGET CODE 9026				170,000					170,000-
BUDGET CODE: 9033 POLICE CADET CORPS LOAN										
40	OTHR SER&CHR	493	FINAN ASSIST COLLEGE STUDENTS		52,040					52,040-
	SUBTOTAL FOR OTHR SER&CHR				52,040					52,040-
	SUBTOTAL FOR BUDGET CODE 9033				52,040					52,040-
	TOTAL FOR				505,658			283,618		222,040-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU										
BUDGET CODE: 0031 PATROL SERVICES BUREAU										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		430,916			317,921		112,995-
		107	MEDICAL,SURGICAL & LAB SUPPLY		9,840			9,855		15
		117	POSTAGE		900			900		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES				1,052		1,052	
		SUBTOTAL FOR SUPPLYS&MATL		441,656		329,728		111,928-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		565,196		1,337,409		772,213	
		332 PURCH DATA PROCESSING EQUIPT		21,934		28,260		6,326	
		337 BOOKS-OTHER		1,002		810		192-	
		SUBTOTAL FOR PROPTY&EQUIP		588,132		1,366,479		778,347	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		200		299		99	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,654				5,654-	
		460 SPECIAL EXPENSE		237,085		146,300		90,785-	
		SUBTOTAL FOR OTHR SER&CHR		242,939		146,599		96,340-	
50		SOCIAL SERV							
		571 DONAT PAT INMATE & DISCHG PRIS		327,594		443,779		116,185	
		SUBTOTAL FOR SOCIAL SERV		327,594		443,779		116,185	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		189,626		494,626		305,000	
		607 MAINT & REP MOTOR VEH EQUIP	168	357,075	168	322,075		35,000-	
		608 MAINT & REP GENERAL		23,293		15,252		8,041-	
		613 DATA PROCESSING EQUIPMENT	1	1,250	1	1,295		45	
		671 TRAINING PRGM CITY EMPLOYEES		8,125		10,000		1,875	
		686 PROF SERV OTHER	1	50,108	1	50,108			
		SUBTOTAL FOR CNTRCTL SVCS	170	629,477	170	893,356		263,879	
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	2,235,198	170	3,185,341		950,143	
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		23,000				23,000-	
		SUBTOTAL FOR SUPPLYS&MATL		23,000				23,000-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		37,000				37,000-	
		SUBTOTAL FOR PROPTY&EQUIP		37,000				37,000-	
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		27,000				27,000-	
		SUBTOTAL FOR OTHR SER&CHR		27,000				27,000-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		13,000				13,000-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS		23,000					23,000-
		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		53,000					53,000-
		SUBTOTAL FOR OTHR SER&CHR		53,000					53,000-
		SUBTOTAL FOR BUDGET CODE 0039		68,000					68,000-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		18,704		26,657			7,953
		107 MEDICAL,SURGICAL & LAB SUPPLY				2,500			2,500
		SUBTOTAL FOR SUPPLYS&MATL		18,704		29,157			10,453
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,874					1,874-
		SUBTOTAL FOR PROPTY&EQUIP		1,874					1,874-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		37,831		21,825			16,006-
		SUBTOTAL FOR OTHR SER&CHR		37,831		21,825			16,006-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		55,837		76,536			20,699
		671 TRAINING PRGM CITY EMPLOYEES		17,472		4,200			13,272-
		SUBTOTAL FOR CNTRCTL SVCS		73,309		80,736			7,427
		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-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,479					7,479-
		SUBTOTAL FOR PROPTY&EQUIP		7,479					7,479-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0057						9,479					9,479-
BUDGET CODE: 0095 Kings County Surveillance Cameras Proj.											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			300,000					300,000-
SUBTOTAL FOR OTHR SER&CHR						300,000					300,000-
SUBTOTAL FOR BUDGET CODE 0095						300,000					300,000-
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			48,500					48,500-
SUBTOTAL FOR SUPPLYS&MATL						48,500					48,500-
SUBTOTAL FOR BUDGET CODE 0331						48,500					48,500-
BUDGET CODE: 8001 CHIEF OF DEPARTMENT											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			239,000			239,000		
			110 FOOD & FORAGE SUPPLIES			18,750			18,750		
SUBTOTAL FOR SUPPLYS&MATL						257,750			257,750		
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			20,000			20,000		
SUBTOTAL FOR PROPTY&EQUIP						20,000			20,000		
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1		4,000	1		4,000		
SUBTOTAL FOR CNTRCTL SVCS						4,000	1		4,000		
SUBTOTAL FOR BUDGET CODE 8001						281,750	1		281,750		
BUDGET CODE: 9001 HOUSING POLICE											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,530			4,530		4,000-
			110 FOOD & FORAGE SUPPLIES			8,186			8,186		8,186-
			199 DATA PROCESSING SUPPLIES			1,188			3,188		2,000
SUBTOTAL FOR SUPPLYS&MATL						17,904			7,718		10,186-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,200			6,500		1,300
			332 PURCH DATA PROCESSING EQUIPT			1,000			1,500		500
			337 BOOKS-OTHER			500			500		
SUBTOTAL FOR PROPTY&EQUIP						6,700			8,500		1,800

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,479		6,679	4,200
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500	
		SUBTOTAL FOR OTHR SER&CHR		3,979		8,179	4,200
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	20,500	1	17,700	2,800-
		671 TRAINING PRGM CITY EMPLOYEES		200			200-
		SUBTOTAL FOR CNTRCTL SVCS	1	20,700	1	17,700	3,000-
		SUBTOTAL FOR BUDGET CODE 9001	1	49,283	1	42,097	7,186-
		TOTAL FOR PATROL SERVICES BUREAU	172	3,233,928	172	3,640,906	406,978
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT							
BUDGET CODE: 0075 FY08 60th Pct. Auxiliary Program							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		25,000			25,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 0075		25,000			25,000-
BUDGET CODE: 0077 FY08 61st & 63rd Pct. Auxiliary Program							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,002			23,002-
		305 MOTOR VEHICLES		46,869			46,869-
		SUBTOTAL FOR PROPTY&EQUIP		69,871			69,871-
		SUBTOTAL FOR BUDGET CODE 0077		69,871			69,871-
		TOTAL FOR SIXTH PRECINCT		94,871			94,871-
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT							
BUDGET CODE: 1017 FY11 CCAP Closed Circuit ARGUS Camera							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		300,000			300,000-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					300,000				300,000-
SUBTOTAL FOR BUDGET CODE 1017					300,000				300,000-
TOTAL FOR ONE HUNDRED ONE PRECINCT					300,000				300,000-
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION									
BUDGET CODE: 1406 STOP-DWI PROGRAM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	30,000				30,000-
SUBTOTAL FOR SUPPLYS&MATL					30,000				30,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	310,000				310,000-
SUBTOTAL FOR PROPTY&EQUIP					310,000				310,000-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	15,000				15,000-
			417	ADVERTISING	5,000				5,000-
			454	OVERNIGHT TRVL EXP-SPECIAL	20,000				20,000-
SUBTOTAL FOR OTHR SER&CHR					40,000				40,000-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	20,000				20,000-
			671	TRAINING PRGM CITY EMPLOYEES	2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS					22,000				22,000-
SUBTOTAL FOR BUDGET CODE 1406					402,000				402,000-
TOTAL FOR TRAFFIC DIVISION					402,000				402,000-
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	12,718			12,718	
SUBTOTAL FOR SUPPLYS&MATL					12,718			12,718	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	20,894			20,894	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					20,894		20,894		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,500		2,500			
SUBTOTAL FOR OTHR SER&CHR					2,500		2,500		
SUBTOTAL FOR BUDGET CODE 1501					36,112		36,112		
BUDGET CODE: 1506 E M T TRAINING PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,800		1,800			
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000			
SUBTOTAL FOR SUPPLYS&MATL					11,800		11,800		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		41,780		41,780			
		337 BOOKS-OTHER		4,000		4,000			
SUBTOTAL FOR PROPTY&EQUIP					45,780		45,780		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,220		2,220			
SUBTOTAL FOR OTHR SER&CHR					2,220		2,220		
SUBTOTAL FOR BUDGET CODE 1506					59,800		59,800		
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN									
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	443,208	1	377,795		65,413-	
SUBTOTAL FOR CNTRCTL SVCS				1	443,208	1	377,795		65,413-
SUBTOTAL FOR BUDGET CODE 1512				1	443,208	1	377,795		65,413-
BUDGET CODE: 1541 COMMAND & CONTROL CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,500		15,500			
SUBTOTAL FOR SUPPLYS&MATL					15,500		15,500		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		48,175		20,000		28,175-	
		332 PURCH DATA PROCESSING EQUIPT		12,259		15,000		2,741	
SUBTOTAL FOR PROPTY&EQUIP					60,434		35,000		25,434-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		5,500		8,000		2,500	
		671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-	
SUBTOTAL FOR CNTRCTL SVCS					7,500		8,000		500

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1541				83,434		58,500	24,934-
TOTAL FOR SPECIAL OPERATIONS DIVISION			1	622,554	1	532,207	90,347-
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT							
BUDGET CODE: 1547 FFY09 SECURING THE CITIES INIT III							
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		585,660	585,660-
SUBTOTAL FOR OTHR SER&CHR				585,660			585,660-
SUBTOTAL FOR BUDGET CODE 1547				585,660			585,660-
BUDGET CODE: 1553 FFY09 Transit TORCH Program Equipment							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,239		8,239-
SUBTOTAL FOR SUPPLYS&MATL				8,239			8,239-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		77,288		77,288-
		305	MOTOR VEHICLES		2,532,843		2,532,843-
SUBTOTAL FOR PROPTY&EQUIP				2,610,131			2,610,131-
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		5,832,625	5,832,625-
SUBTOTAL FOR OTHR SER&CHR				5,832,625			5,832,625-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		17,642		17,642-
SUBTOTAL FOR CNTRCTL SVCS				17,642			17,642-
SUBTOTAL FOR BUDGET CODE 1553				8,468,637			8,468,637-
BUDGET CODE: 1555 FFY09 State Homeland Security							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		78,368		78,368-
		305	MOTOR VEHICLES		1,599,353		1,599,353-
SUBTOTAL FOR PROPTY&EQUIP				1,677,721			1,677,721-
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		207,028	207,028-
SUBTOTAL FOR OTHR SER&CHR				207,028			207,028-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1555						1,884,749				1,884,749-
BUDGET CODE: 1556 FFY09 Law Enforcement Terrorism Prevent										
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		47,405					47,405-
			305 MOTOR VEHICLES		778,323					778,323-
			332 PURCH DATA PROCESSING EQUIPT		395					395-
SUBTOTAL FOR PROPTY&EQUIP						826,123				826,123-
40	OTHR SER&CHR		460 SPECIAL EXPENSE		2,197,315					2,197,315-
SUBTOTAL FOR OTHR SER&CHR						2,197,315				2,197,315-
SUBTOTAL FOR BUDGET CODE 1556						3,023,438				3,023,438-
BUDGET CODE: 1563 FFY10 SECURING THE CITIES INIT IV										
10	SUPPLYS&MATL		117 POSTAGE		25,470		74,530			49,060
SUBTOTAL FOR SUPPLYS&MATL						25,470		74,530		49,060
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		34,868					34,868-
			332 PURCH DATA PROCESSING EQUIPT				30,000			30,000
SUBTOTAL FOR PROPTY&EQUIP						34,868		30,000		4,868-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		30,000					30,000-
			400 CONTRACTUAL SERVICES-GENERAL		1,405					1,405-
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000			
			460 SPECIAL EXPENSE		6,134,199		5,797,329			336,870-
SUBTOTAL FOR OTHR SER&CHR						6,175,604		5,807,329		368,275-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		21,950					21,950-
SUBTOTAL FOR CNTRCTL SVCS						21,950				21,950-
SUBTOTAL FOR BUDGET CODE 1563						6,257,892		5,911,859		346,033-
BUDGET CODE: 1565 FFY10 State Homeland Security										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		92,844		4,751			88,093-
SUBTOTAL FOR SUPPLYS&MATL						92,844		4,751		88,093-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,546,897		25,606			4,521,291-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES			1					1-
			SUBTOTAL FOR PROPTY&EQUIP			4,546,898			25,606		4,521,292-
40			OTHER SER&CHR								
			454 OVERNIGHT TRVL EXP-SPECIAL			14,761					14,761-
			460 SPECIAL EXPENSE			16,069,954					16,069,954-
			SUBTOTAL FOR OTHER SER&CHR			16,084,715					16,084,715-
60			CNTRCTL SVCS								
			671 TRAINING PRGM CITY EMPLOYEES			36,857					36,857-
			SUBTOTAL FOR CNTRCTL SVCS			36,857					36,857-
			SUBTOTAL FOR BUDGET CODE 1565			20,761,314			30,357		20,730,957-
BUDGET CODE: 1566 FFY1 Law Enforcement Terrorism Prevent											
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			987,209					987,209-
			305 MOTOR VEHICLES			428,991					428,991-
			332 PURCH DATA PROCESSING EQUIPT			1,020,224					1,020,224-
			SUBTOTAL FOR PROPTY&EQUIP			2,436,424					2,436,424-
40			OTHER SER&CHR								
			017001 40X CONTRACTUAL SERVICES-GENERAL			108,107					108,107-
			858001 40X CONTRACTUAL SERVICES-GENERAL								
			454 OVERNIGHT TRVL EXP-SPECIAL			1,200					1,200-
			460 SPECIAL EXPENSE			2,014,179			803,007		1,211,172-
			SUBTOTAL FOR OTHER SER&CHR			2,123,486			803,007		1,320,479-
60			CNTRCTL SVCS								
			671 TRAINING PRGM CITY EMPLOYEES			25,000					25,000-
			684 PROF SERV COMPUTER SERVICES		1	1,110,111				1-	1,110,111-
			SUBTOTAL FOR CNTRCTL SVCS		1	1,135,111				1-	1,135,111-
			SUBTOTAL FOR BUDGET CODE 1566		1	5,695,021			803,007	1-	4,892,014-
BUDGET CODE: 1567 FFY10 Transit Security Grant Program											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			4,672					4,672-
			107 MEDICAL,SURGICAL & LAB SUPPLY			41,963					41,963-
			110 FOOD & FORAGE SUPPLIES			27,721					27,721-
			SUBTOTAL FOR SUPPLYS&MATL			74,356					74,356-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			173,882					173,882-
			332 PURCH DATA PROCESSING EQUIPT			12,542					12,542-
			SUBTOTAL FOR PROPTY&EQUIP			186,424					186,424-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,522,437					2,522,437-
		454 OVERNIGHT TRVL EXP-SPECIAL		215,021					215,021-
		460 SPECIAL EXPENSE		3,460,000					3,460,000-
		SUBTOTAL FOR OTHR SER&CHR		6,197,458					6,197,458-
		SUBTOTAL FOR BUDGET CODE 1567		6,458,238					6,458,238-
BUDGET CODE: 1576 FFY11 State Homeland Security									
10 SUPPLYS&MATL		117 POSTAGE		1,844					1,844-
		SUBTOTAL FOR SUPPLYS&MATL		1,844					1,844-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		897,129		547,573			349,556-
		305 MOTOR VEHICLES				460,000			460,000
		SUBTOTAL FOR PROPTY&EQUIP		897,129		1,007,573			110,444
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,804,433		7,163,626			5,359,193
		SUBTOTAL FOR OTHR SER&CHR		1,804,433		7,163,626			5,359,193
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		293,655		24,897			268,758-
		SUBTOTAL FOR CNTRCTL SVCS		293,655		24,897			268,758-
		SUBTOTAL FOR BUDGET CODE 1576		2,997,061		8,196,096			5,199,035
BUDGET CODE: 1583 FFY11 National Nuclear Security Adminst									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		151,037					151,037-
		SUBTOTAL FOR OTHR SER&CHR		151,037					151,037-
		SUBTOTAL FOR BUDGET CODE 1583		151,037					151,037-
BUDGET CODE: 1585 FFY12 Law Enforcement Terrorism Prevent									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		493,877		548,284			54,407
		305 MOTOR VEHICLES		1,370,385		35,635			1,334,750-
		332 PURCH DATA PROCESSING EQUIPT				178,000			178,000
		SUBTOTAL FOR PROPTY&EQUIP		1,864,262		761,919			1,102,343-
40 OTHR SER&CHR		460 SPECIAL EXPENSE				3,430,000			3,430,000
		SUBTOTAL FOR OTHR SER&CHR				3,430,000			3,430,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		153,533		163,827	10,294
		SUBTOTAL FOR CNTRCTL SVCS		153,533		163,827	10,294
		SUBTOTAL FOR BUDGET CODE 1585		2,017,795		4,355,746	2,337,951
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		389,932			389,932-
		SUBTOTAL FOR PROPTY&EQUIP		389,932			389,932-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		465,068			465,068-
		SUBTOTAL FOR OTHR SER&CHR		465,068			465,068-
		SUBTOTAL FOR BUDGET CODE 1592		855,000			855,000-
BUDGET CODE: 1593 FFY11 Transit Security Grant Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				11,000	11,000
		107 MEDICAL,SURGICAL & LAB SUPPLY				79,920	79,920
		110 FOOD & FORAGE SUPPLIES		4,305		60,615	56,310
		SUBTOTAL FOR SUPPLYS&MATL		4,305		151,535	147,230
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		149,411		238,847	89,436
		305 MOTOR VEHICLES		192,002		370,678	178,676
		307 MEDICAL,SURGICAL & LAB EQUIP				24,210	24,210
		332 PURCH DATA PROCESSING EQUIPT				14,670	14,670
		SUBTOTAL FOR PROPTY&EQUIP		341,413		648,405	306,992
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				82,718	82,718
		460 SPECIAL EXPENSE				6,094,570	6,094,570
		SUBTOTAL FOR OTHR SER&CHR				6,177,288	6,177,288
		SUBTOTAL FOR BUDGET CODE 1593		345,718		6,977,228	6,631,510

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 1595 FFY11 SECURING THE CITIES INIT IV									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		6,122,074		5,515,307			606,767-
		SUBTOTAL FOR OTHR SER&CHR		6,122,074		5,515,307			606,767-
		SUBTOTAL FOR BUDGET CODE 1595		6,122,074		5,515,307			606,767-
BUDGET CODE: 1596 FFY12 SECURING THE CITIES INIT									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				7,000			7,000
		337 BOOKS-OTHER				500			500
		SUBTOTAL FOR PROPTY&EQUIP				7,500			7,500
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,362,000		10,505,647			9,143,647
		SUBTOTAL FOR OTHR SER&CHR		1,362,000		10,505,647			9,143,647
		SUBTOTAL FOR BUDGET CODE 1596		1,362,000		10,513,147			9,151,147
BUDGET CODE: 1597 FFY12 Transit Security Grant Program									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,000,000					2,000,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000,000					2,000,000-
		SUBTOTAL FOR BUDGET CODE 1597		2,000,000					2,000,000-
BUDGET CODE: 1605 FFY12 Explosive Detection Canines (EDC)									
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		12,000					12,000-
		SUBTOTAL FOR PROPTY&EQUIP		12,000					12,000-
		SUBTOTAL FOR BUDGET CODE 1605		12,000					12,000-
BUDGET CODE: 1606 FFY13 Transit Security Grant Program									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				112,291			112,291
		SUBTOTAL FOR PROPTY&EQUIP				112,291			112,291
		SUBTOTAL FOR BUDGET CODE 1606				112,291			112,291



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1607 FFY13 S Law Enforcement Terrorism Preven									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				7,100		7,100
	SUBTOTAL FOR SUPPLYS&MATL						7,100		7,100
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				27,000		27,000
	SUBTOTAL FOR PROPTY&EQUIP						27,000		27,000
40	OTHR SER&CHR		460 SPECIAL EXPENSE				598,669		598,669
	SUBTOTAL FOR OTHR SER&CHR						598,669		598,669
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,570		38,761		6,191
	SUBTOTAL FOR CNTRCTL SVCS				32,570		38,761		6,191
	SUBTOTAL FOR BUDGET CODE 1607				32,570		671,530		638,960
BUDGET CODE: 1652 FFY11 Bomb Squad Initiative									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		235,000				235,000-
	SUBTOTAL FOR PROPTY&EQUIP				235,000				235,000-
	SUBTOTAL FOR BUDGET CODE 1652				235,000				235,000-
BUDGET CODE: 1653 FFY12 Bomb Squad Initiative									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		15,000				15,000-
	SUBTOTAL FOR SUPPLYS&MATL				15,000				15,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,000				200,000-
	SUBTOTAL FOR PROPTY&EQUIP				200,000				200,000-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
	SUBTOTAL FOR CNTRCTL SVCS				20,000				20,000-
	SUBTOTAL FOR BUDGET CODE 1653				235,000				235,000-
BUDGET CODE: 1657 FFY13 Bomb Squad Initiative									
30	PROPTY&EQUIP		305 MOTOR VEHICLES		368,505				368,505-
	SUBTOTAL FOR PROPTY&EQUIP				368,505				368,505-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		54,545				54,545-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHER SER&CHR				54,545			54,545-
SUBTOTAL FOR BUDGET CODE 1657				423,050			423,050-
TOTAL FOR STREET CRIME UNIT			1	71,132,723		43,086,568	1- 28,046,155-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT							
BUDGET CODE: 1531 HARBOR UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		119,143		95,143	24,000-
		106 MOTOR VEHICLE FUEL		780,000		780,000	
SUBTOTAL FOR SUPPLYS&MATL				899,143		875,143	24,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		228,346		88,752	139,594-
SUBTOTAL FOR PROPTY&EQUIP				228,346		88,752	139,594-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		101,337		20,337	81,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
SUBTOTAL FOR OTHER SER&CHR				106,337		25,337	81,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		45,000			45,000-
		671 TRAINING PRGM CITY EMPLOYEES				10,000	10,000
SUBTOTAL FOR CNTRCTL SVCS				45,000		10,000	35,000-
SUBTOTAL FOR BUDGET CODE 1531				1,278,826		999,232	279,594-
BUDGET CODE: 1636 FFY08 - Port Security Grant Program							
30	PROPTY&EQUIP	305 MOTOR VEHICLES		3,416,108			3,416,108-
SUBTOTAL FOR PROPTY&EQUIP				3,416,108			3,416,108-
SUBTOTAL FOR BUDGET CODE 1636				3,416,108			3,416,108-
BUDGET CODE: 1637 FFY09 - Port Security Grant Program							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		666,651			666,651-
		305 MOTOR VEHICLES		3,186,021			3,186,021-
SUBTOTAL FOR PROPTY&EQUIP				3,852,672			3,852,672-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			3,403,415					3,403,415-
			SUBTOTAL FOR OTHR SER&CHR			3,403,415					3,403,415-
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES			167,900					167,900-
			676 MAINT & OPER OF INFRASTRUCTURE	1		1,279		1-			1,279-
			SUBTOTAL FOR CNTRCTL SVCS	1		169,179		1-			169,179-
			SUBTOTAL FOR BUDGET CODE 1637	1		7,425,266		1-			7,425,266-
BUDGET CODE: 1642 FFY10 - Port Security Grant 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			1,044,255					1,044,255-
			305 MOTOR VEHICLES			3,926,761					3,926,761-
			337 BOOKS-OTHER			380					380-
			SUBTOTAL FOR PROPTY&EQUIP			4,971,396					4,971,396-
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			35,121					35,121-
			460 SPECIAL EXPENSE			1,488,474					1,488,474-
			SUBTOTAL FOR OTHR SER&CHR			1,523,595					1,523,595-
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES			1,700					1,700-
			676 MAINT & OPER OF INFRASTRUCTURE			953,700					953,700-
			SUBTOTAL FOR CNTRCTL SVCS			955,400					955,400-
			SUBTOTAL FOR BUDGET CODE 1642			7,500,391					7,500,391-
BUDGET CODE: 1645 FFY11 - Port Security Grant Program											
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,007,605			183,755		823,850-
			337 BOOKS-OTHER			1,568					1,568-
			SUBTOTAL FOR PROPTY&EQUIP			1,009,173			183,755		825,418-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			41,264			38,636		2,628-
			454 OVERNIGHT TRVL EXP-SPECIAL			7,112					7,112-
			460 SPECIAL EXPENSE			645,500			684,972		39,472-
			SUBTOTAL FOR OTHR SER&CHR			693,876			723,608		29,732-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		83,457		63,000			20,457-
		SUBTOTAL FOR CNTRCTL SVCS		83,457		63,000			20,457-
		SUBTOTAL FOR BUDGET CODE 1645		1,786,506		970,363			816,143-
BUDGET CODE: 1646 FFY12 - Port Security Grant Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000			5,000
		SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000
30 PROPTY&EQUIP		305 MOTOR VEHICLES		640,614		166,336			474,278-
		SUBTOTAL FOR PROPTY&EQUIP		640,614		166,336			474,278-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		43,365					43,365-
		400 CONTRACTUAL SERVICES-GENERAL		29,250		203,250			174,000
		460 SPECIAL EXPENSE		350,568		2,905,550			2,554,982
		SUBTOTAL FOR OTHR SER&CHR		423,183		3,108,800			2,685,617
		SUBTOTAL FOR BUDGET CODE 1646		1,063,797		3,280,136			2,216,339
BUDGET CODE: 1647 FFY13 - Port Security Grant Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				7,622			7,622
		SUBTOTAL FOR SUPPLYS&MATL				7,622			7,622
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				35,250			35,250
		SUBTOTAL FOR PROPTY&EQUIP				35,250			35,250
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				33,900			33,900
		460 SPECIAL EXPENSE				710,312			710,312
		SUBTOTAL FOR OTHR SER&CHR				744,212			744,212
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				32,962			32,962
		SUBTOTAL FOR CNTRCTL SVCS				32,962			32,962
		SUBTOTAL FOR BUDGET CODE 1647				820,046			820,046
TOTAL FOR HARBOR UNIT			1	22,470,894		6,069,777		1-	16,401,117-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1560 AVIATION UNIT										
BUDGET CODE: 1561 AVIATION UNIT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			803,982			446,100		357,882-
		106 MOTOR VEHICLE FUEL			799,501			677,500		122,001-
		199 DATA PROCESSING SUPPLIES			4,775			6,707		1,932
		SUBTOTAL FOR SUPPLYS&MATL			1,608,258			1,130,307		477,951-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			76,000					76,000-
		332 PURCH DATA PROCESSING EQUIPT			12,000					12,000-
		337 BOOKS-OTHER			11,000			3,000		8,000-
		SUBTOTAL FOR PROPTY&EQUIP			99,000			3,000		96,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			20,828			20,778		50-
		403 OFFICE SERVICES			7,000			7,500		500
		454 OVERNIGHT TRVL EXP-SPECIAL			234,000			94,000		140,000-
		SUBTOTAL FOR OTHR SER&CHR			261,828			122,278		139,550-
60	CNRCTL SVCS	608 MAINT & REP GENERAL	2		861,947	2		945,947		84,000
		671 TRAINING PRGM CITY EMPLOYEES	1		399,900	1		557,400		157,500
		SUBTOTAL FOR CNRCTL SVCS	3		1,261,847	3		1,503,347		241,500
		SUBTOTAL FOR BUDGET CODE 1561	3		3,230,933	3		2,758,932		472,001-
		TOTAL FOR AVIATION UNIT	3		3,230,933	3		2,758,932		472,001-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT										
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			102,240			102,240		
		107 MEDICAL,SURGICAL & LAB SUPPLY			3,000			9,500		6,500
		110 FOOD & FORAGE SUPPLIES			18,500			15,000		3,500-
		SUBTOTAL FOR SUPPLYS&MATL			123,740			126,740		3,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			333,328			298,494		34,834-
		332 PURCH DATA PROCESSING EQUIPT			3,782			4,500		718
		337 BOOKS-OTHER						1,000		1,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					337,110			303,994		33,116-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			13,949			17,000		3,051
		403 OFFICE SERVICES			7,880			8,000		120
		454 OVERNIGHT TRVL EXP-SPECIAL			70,237			50,000		20,237-
SUBTOTAL FOR OTHR SER&CHR					92,066			75,000		17,066-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		21,864	1		28,500		6,636
		671 TRAINING PRGM CITY EMPLOYEES			1,675					1,675-
		686 PROF SERV OTHER	1		65,000	1		65,000		
SUBTOTAL FOR CNTRCTL SVCS					88,539	2		93,500		4,961
SUBTOTAL FOR BUDGET CODE 1571					641,455	2		599,234		42,221-
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			30,990			30,990		
SUBTOTAL FOR PROPTY&EQUIP					30,990			30,990		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			19,637			19,637		
SUBTOTAL FOR CNTRCTL SVCS					19,637			19,637		
SUBTOTAL FOR BUDGET CODE 1581					67,127			67,127		
TOTAL FOR EMERGENCY SERVICES UNIT					708,582	2		666,361		42,221-
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU										
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						3,487,700		3,487,700
SUBTOTAL FOR SUPPLYS&MATL								3,487,700		3,487,700
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			618,801			42,472		576,329-
		315 OFFICE EQUIPMENT						39,959		39,959
SUBTOTAL FOR PROPTY&EQUIP					618,801			82,431		536,370-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				33,925		33,925
		403 OFFICE SERVICES				832		832
		413 RENTAL-DATA PROCESSING EQUIP		134,478		134,478		
		SUBTOTAL FOR OTHR SER&CHR		134,478		169,235		34,757
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	8,369		8,369
		671 TRAINING PRGM CITY EMPLOYEES		2,625				2,625-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,625	1	8,369		5,744
		SUBTOTAL FOR BUDGET CODE 1601	1	755,904	1	3,747,735		2,991,831
BUDGET CODE: 1609 Domestic Violence - SAF								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000				25,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		51,000				51,000-
		SUBTOTAL FOR CNTRCTL SVCS		51,000				51,000-
		SUBTOTAL FOR BUDGET CODE 1609		86,000				86,000-
		TOTAL FOR SUPPORT SERVICES BUREAU	1	841,904	1	3,747,735		2,905,831
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION								
BUDGET CODE: 1603 NYPD Mobile Applications Program								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,012,646				1,012,646-
		SUBTOTAL FOR SUPPLYS&MATL		1,012,646				1,012,646-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		937,354				937,354-
		SUBTOTAL FOR PROPTY&EQUIP		937,354				937,354-
		SUBTOTAL FOR BUDGET CODE 1603		1,950,000				1,950,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1611 COMMUNICATIONS DIVISION											
10	SUPPLYS&MATL	858001	10X SUPPLIES + MATERIALS - GENERAL			58,262			37,000		21,262-
			100 SUPPLIES + MATERIALS - GENERAL			149,225			565,312		416,087
			105 AUTOMOTIVE SUPPLIES & MATERIAL			5,000			5,000		
			110 FOOD & FORAGE SUPPLIES			1,500			4,000		2,500
			117 POSTAGE			770			770		
			169 MAINTENANCE SUPPLIES			7,500			7,500		
			170 CLEANING SUPPLIES			3,000			3,000		
			199 DATA PROCESSING SUPPLIES			27,500			18,000		9,500-
			SUBTOTAL FOR SUPPLYS&MATL			252,757			640,582		387,825
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			951,835			130,000		821,835-
			302 TELECOMMUNICATIONS EQUIPMENT			160,966			160,966		
			314 OFFICE FURITURE			31,500			5,000		26,500-
			332 PURCH DATA PROCESSING EQUIPT			6,500			5,000		1,500-
			337 BOOKS-OTHER			988			988		
			SUBTOTAL FOR PROPTY&EQUIP			1,151,789			301,954		849,835-
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS								
		858001	40B TELEPHONE & OTHER COMMUNICATNS			21,992,728			20,048,045		1,944,683-
		127001	40X CONTRACTUAL SERVICES-GENERAL								
		836001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL			626,019					626,019-
			400 CONTRACTUAL SERVICES-GENERAL			9,940			9,940		
			402 TELEPHONE & OTHER COMMUNICATNS			413,177			3,313,177		2,900,000
			403 OFFICE SERVICES			7,436			23,752		16,316
			412 RENTALS OF MISC.EQUIP			285,907			296,407		10,500
			454 OVERNIGHT TRVL EXP-SPECIAL			19,500			30,500		11,000
			SUBTOTAL FOR OTHR SER&CHR			23,354,707			23,721,821		367,114
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	84,454		1	22,454		62,000-
			602 TELECOMMUNICATIONS MAINT		6	1,916,754		6	1,554,368		362,386-
			608 MAINT & REP GENERAL		2	7,658		2	7,658		
			612 OFFICE EQUIPMENT MAINTENANCE		8	185,735		8	251,754		66,019
			671 TRAINING PRGM CITY EMPLOYEES			11,825					11,825-
			SUBTOTAL FOR CNTRCTL SVCS		17	2,206,426		17	1,836,234		370,192-
			SUBTOTAL FOR BUDGET CODE 1611		17	26,965,679		17	26,500,591		465,088-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1618 COMM DIV-FED ASSET FORFEITURE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		412,000					412,000-
	SUBTOTAL FOR SUPPLYS&MATL				412,000					412,000-
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				662,000					662,000-
BUDGET CODE: 1643 Communication Division Private										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		69,151					69,151-
	SUBTOTAL FOR SUPPLYS&MATL				69,151					69,151-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		506,270					506,270-
	SUBTOTAL FOR PROPTY&EQUIP				506,270					506,270-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		721,896					721,896-
		858001	40X CONTRACTUAL SERVICES-GENERAL		22,498					22,498-
		400	CONTRACTUAL SERVICES-GENERAL		258,329					258,329-
	SUBTOTAL FOR OTHR SER&CHR				1,002,723					1,002,723-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,096,360					3,096,360-
	SUBTOTAL FOR CNRCTL SVCS				3,096,360					3,096,360-
	SUBTOTAL FOR BUDGET CODE 1643				4,674,504					4,674,504-
	TOTAL FOR COMMUNICATIONS DIVISION			17	34,252,183	17		26,500,591		7,751,592-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION										
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000			60,000		30,000
		100	SUPPLIES + MATERIALS - GENERAL		337,319			298,343		38,976-
	SUBTOTAL FOR SUPPLYS&MATL				367,319			358,343		8,976-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		144,774			155,000		10,226

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					144,774			155,000	10,226
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		11,200				15,000	3,800
		460 SPECIAL EXPENSE		486,573				486,573	
SUBTOTAL FOR OTHR SER&CHR					497,773			501,573	3,800
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		10,050				5,000	5,050-
SUBTOTAL FOR CNTRCTL SVCS					10,050			5,000	5,050-
SUBTOTAL FOR BUDGET CODE 1626					1,019,916			1,019,916	
BUDGET CODE: 1656 100th Pct FFY 12 Byrne / JAG Program									
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		1,600				7,400	5,800
SUBTOTAL FOR OTHR SER&CHR					1,600			7,400	5,800
SUBTOTAL FOR BUDGET CODE 1656					1,600			7,400	5,800
BUDGET CODE: 1676 FFY'13 Test.. Effect .Comp. of Hot Spot									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		27,003					27,003-
SUBTOTAL FOR SUPPLYS&MATL					27,003				27,003-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		6,647					6,647-
SUBTOTAL FOR PROPTY&EQUIP					6,647				6,647-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,795					1,795-
SUBTOTAL FOR OTHR SER&CHR					1,795				1,795-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,510					20,510-
		671 TRAINING PRGM CITY EMPLOYEES		6,000					6,000-
SUBTOTAL FOR CNTRCTL SVCS					26,510				26,510-
SUBTOTAL FOR BUDGET CODE 1676					61,955				61,955-
TOTAL FOR CENTRAL RECORDS DIVISION					1,083,471			1,027,316	56,155-

RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1631 Information Technology										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		8,995					8,995-
			SUBTOTAL FOR SUPPLYS&MATL		8,995					8,995-
			SUBTOTAL FOR BUDGET CODE 1631		8,995					8,995-
			TOTAL FOR PROPERTY CLERK DIVISION		8,995					8,995-
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		12,761					12,761-
			SUBTOTAL FOR SUPPLYS&MATL		112,761			100,000		12,761-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		7,017,465			6,904,202		113,263-
			SUBTOTAL FOR OTHR SER&CHR		7,017,465			6,904,202		113,263-
			SUBTOTAL FOR BUDGET CODE 1671		7,130,226			7,004,202		126,024-
			TOTAL FOR MOTOR TRANSPORT DIVISION		7,130,226			7,004,202		126,024-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU										
BUDGET CODE: 1701 DETECTIVE BUREAU										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,465			31,465		25,000
			100 SUPPLIES + MATERIALS - GENERAL		292,992			217,992		75,000-
			110 FOOD & FORAGE SUPPLIES		8,500			8,300		200-
			117 POSTAGE		1,500			1,500		
			SUBTOTAL FOR SUPPLYS&MATL		309,457			259,257		50,200-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		166,398			176,398		10,000
			302 TELECOMMUNICATIONS EQUIPMENT		8,000					8,000-
			314 OFFICE FURITURE		3,000					3,000-
			332 PURCH DATA PROCESSING EQUIPT		77,500			8,500		69,000-
			337 BOOKS-OTHER		5,195			6,195		1,000
			SUBTOTAL FOR PROPTY&EQUIP		260,093			191,093		69,000-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,023			8,023		
			413 RENTAL-DATA PROCESSING EQUIP					40,000		40,000
			453 OVERNIGHT TRVL EXP-GENERAL		14,000			8,000		6,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		23,820			4,820		19,000-
			460 SPECIAL EXPENSE		307,659			432,659		125,000
			SUBTOTAL FOR OTHR SER&CHR		353,502			493,502		140,000
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	27,860	2		9,860		18,000-
			602 TELECOMMUNICATIONS MAINT	2		2		2,700		2,700
			608 MAINT & REP GENERAL	1	20,929	1		42,429		21,500
			671 TRAINING PRGM CITY EMPLOYEES		15,239			31,000		15,761
			SUBTOTAL FOR CNRCTL SVCS	5	64,028	5		85,989		21,961
			SUBTOTAL FOR BUDGET CODE 1701	5	987,080	5		1,029,841		42,761
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										

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL				25,000			25,000-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000-
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		14,740			14,740-
			671	TRAINING PRGM CITY EMPLOYEES		30,260			30,260-
		SUBTOTAL FOR CNTRCTL SVCS				45,000			45,000-
		SUBTOTAL FOR BUDGET CODE 1709				75,000			75,000-
BUDGET CODE: 1715 FFY12 Intellectual Property Theft Enforc									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		34,535			34,535-
			305	MOTOR VEHICLES		109,395			109,395-
		SUBTOTAL FOR PROPTY&EQUIP				143,930			143,930-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		800			800-
		SUBTOTAL FOR OTHR SER&CHR				800			800-
		SUBTOTAL FOR BUDGET CODE 1715				144,730			144,730-
		TOTAL FOR DETECTIVE BUREAU	5			1,210,810		5	1,033,841
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION									
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		178,935	200,442		21,507
			107	MEDICAL,SURGICAL & LAB SUPPLY		138,496	17,392		121,104-
			199	DATA PROCESSING SUPPLIES		47,289			47,289-
		SUBTOTAL FOR SUPPLYS&MATL				364,720	217,834		146,886-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		124,850			124,850-
			307	MEDICAL,SURGICAL & LAB EQUIP		4,942			4,942-
			332	PURCH DATA PROCESSING EQUIPT		10,500			10,500-
			337	BOOKS-OTHER		7,497	200		7,297-
		SUBTOTAL FOR PROPTY&EQUIP				147,789	200		147,589-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			9,782			10,545		763
		454 OVERNIGHT TRVL EXP-SPECIAL			4,000					4,000-
		460 SPECIAL EXPENSE			121,365			130,395		9,030
		SUBTOTAL FOR OTHER SER&CHR			135,147			140,940		5,793
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			105,517					105,517-
		602 TELECOMMUNICATIONS MAINT		1		1		13,300		13,300
		608 MAINT & REP GENERAL		1	1,697	1		1,697		
		686 PROF SERV OTHER			70,410			95,000		24,590
		SUBTOTAL FOR CNTRCTL SVCS		2	177,624	2		109,997		67,627-
		SUBTOTAL FOR BUDGET CODE 1781		2	825,280	2		468,971		356,309-
BUDGET CODE: 1786 AID TO CRIME LABS										
10		SUPPLYS&MATL								
		107 MEDICAL,SURGICAL & LAB SUPPLY			5,518			23,744		18,226
		199 DATA PROCESSING SUPPLIES			77,313					77,313-
		SUBTOTAL FOR SUPPLYS&MATL			82,831			23,744		59,087-
30		PROPTY&EQUIP								
		307 MEDICAL,SURGICAL & LAB EQUIP			49,425					49,425-
		SUBTOTAL FOR PROPTY&EQUIP			49,425					49,425-
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES			117,744					117,744-
		SUBTOTAL FOR CNTRCTL SVCS			117,744					117,744-
		SUBTOTAL FOR BUDGET CODE 1786			250,000			23,744		226,256-
BUDGET CODE: 1799 FSD CONFIDENTIAL VEHICLE PROGRAM -SAF										
10		SUPPLYS&MATL								
		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,000					2,000-
40		OTHER SER&CHR								
		460 SPECIAL EXPENSE			85,000					85,000-
		SUBTOTAL FOR OTHER SER&CHR			85,000					85,000-
		SUBTOTAL FOR BUDGET CODE 1799			87,000					87,000-
BUDGET CODE: 1805 FFY12 Internet Crimes aganist Children										
10		SUPPLYS&MATL								
		199 DATA PROCESSING SUPPLIES			116,445					116,445-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					116,445				116,445-
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		75,330					75,330-
SUBTOTAL FOR PROPTY&EQUIP					75,330				75,330-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		17,750					17,750-
		460 SPECIAL EXPENSE		10,000					10,000-
SUBTOTAL FOR OTHR SER&CHR					27,750				27,750-
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		81,500					81,500-
		671 TRAINING PRGM CITY EMPLOYEES		32,850					32,850-
SUBTOTAL FOR CNTRCTL SVCS					114,350				114,350-
SUBTOTAL FOR BUDGET CODE 1805					333,875				333,875-
TOTAL FOR SCIENTIFIC RESEARCH DIVISION				2	1,496,155	2	492,715		1,003,440-
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV									
BUDGET CODE: 1801 Planning									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,942					2,942-
		101 PRINTING SUPPLIES		1,406					1,406-
		199 DATA PROCESSING SUPPLIES		5,734					5,734-
SUBTOTAL FOR SUPPLYS&MATL					10,082				10,082-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		25,696					25,696-
		332 PURCH DATA PROCESSING EQUIPT		106,442					106,442-
		337 BOOKS-OTHER		885		885			
SUBTOTAL FOR PROPTY&EQUIP					133,023		885		132,138-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		145					145-
		403 OFFICE SERVICES		550					550-
		413 RENTAL-DATA PROCESSING EQUIP		22,824		22,824			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,986					2,986-
SUBTOTAL FOR OTHR SER&CHR					26,505		22,824		3,681-
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		12,780		12,780			
		671 TRAINING PRGM CITY EMPLOYEES		29,940		20,000			9,940-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES		7,000	1	7,000		1	
		SUBTOTAL FOR CNTRCTL SVCS		49,720	1	39,780		1	9,940-
		SUBTOTAL FOR BUDGET CODE 1801		219,330	1	63,489		1	155,841-
BUDGET CODE: 1803 Haitian Stabilization Initiative Program									
40		OTHER SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		281,633					281,633-
		SUBTOTAL FOR OTHER SER&CHR		281,633					281,633-
		SUBTOTAL FOR BUDGET CODE 1803		281,633					281,633-
BUDGET CODE: 1806 American Society for Preven. of Cruelty									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				137,596			137,596
		SUBTOTAL FOR PROPTY&EQUIP				137,596			137,596
		SUBTOTAL FOR BUDGET CODE 1806				137,596			137,596
BUDGET CODE: 1807 FY14 Testing Geospatial Predictive Polic									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		6,100					6,100-
		SUBTOTAL FOR SUPPLYS&MATL		6,100					6,100-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,800					1,800-
		SUBTOTAL FOR PROPTY&EQUIP		1,800					1,800-
40		OTHER SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,684					1,684-
		SUBTOTAL FOR OTHER SER&CHR		1,684					1,684-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		19,578		39,156			19,578
		671 TRAINING PRGM CITY EMPLOYEES		3,000					3,000-
		SUBTOTAL FOR CNTRCTL SVCS		22,578		39,156			16,578
		SUBTOTAL FOR BUDGET CODE 1807		32,162		39,156			6,994
		TOTAL FOR CENTRAL INVEST-RESOURCES DIV		533,125	1	240,241		1	292,884-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU									
BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE									
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		5,326,994		4,590,994		736,000-
			SUBTOTAL FOR OTHR SER&CHR		5,326,994		4,590,994		736,000-
			SUBTOTAL FOR BUDGET CODE 0046		5,326,994		4,590,994		736,000-
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,115		27,000		5,115-
			107 MEDICAL,SURGICAL & LAB SUPPLY		29,750		29,750		
			110 FOOD & FORAGE SUPPLIES		12,000		12,000		
			199 DATA PROCESSING SUPPLIES		95,000		95,000		
			SUBTOTAL FOR SUPPLYS&MATL		168,865		163,750		5,115-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		285,600		95,000		190,600-
			314 OFFICE FURITURE		1,000				1,000-
			332 PURCH DATA PROCESSING EQUIPT		180,000		180,000		
			337 BOOKS-OTHER		3,000		6,000		3,000
			SUBTOTAL FOR PROPTY&EQUIP		469,600		281,000		188,600-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,250		2,250		3,000-
			403 OFFICE SERVICES		7,000		7,000		
			412 RENTALS OF MISC.EQUIP		744		744		
			453 OVERNIGHT TRVL EXP-GENERAL		115,000		25,000		90,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000		
			460 SPECIAL EXPENSE		1,802,052		1,394,282		407,770-
			SUBTOTAL FOR OTHR SER&CHR		1,950,046		1,449,276		500,770-
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		2,599,761		1,905,276		694,485-
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI									
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		80,000				80,000-
			SUBTOTAL FOR OTHR SER&CHR		80,000				80,000-
			SUBTOTAL FOR BUDGET CODE 1913		80,000				80,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1915 NARCOTICS INITIATIVE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,000		23,000		
			100 SUPPLIES + MATERIALS - GENERAL		650,000		971,585		321,585
			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		1,353,322		637,795
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		
			460 SPECIAL EXPENSE						310,946-
			SUBTOTAL FOR OTHR SER&CHR		419,576		168,630		250,946-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP				20,800		20,800
			SUBTOTAL FOR CNTRCTL SVCS				20,800		20,800
			SUBTOTAL FOR BUDGET CODE 1915		1,135,103		1,806,070		670,967
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,804				2,804-
			SUBTOTAL FOR PROPTY&EQUIP		2,804				2,804-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,515		3,000		515-
			460 SPECIAL EXPENSE		54,364		25,500		28,864-
			SUBTOTAL FOR OTHR SER&CHR		57,879		28,500		29,379-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000		
			SUBTOTAL FOR CNTRCTL SVCS		2,000		2,000		
			SUBTOTAL FOR BUDGET CODE 1943		62,683		30,500		32,183-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th										
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	2,269			1,000		1,269-
			460	SPECIAL EXPENSE	19,020			9,510		9,510-
		SUBTOTAL FOR OTHR SER&CHR			21,289			10,510		10,779-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	2,429			1,000		1,429-
		SUBTOTAL FOR CNTRCTL SVCS			2,429			1,000		1,429-
		SUBTOTAL FOR BUDGET CODE 1962			23,718			11,510		12,208-
BUDGET CODE: 1967 H.I.D.T.A. Expansion										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	402,000			213,000		189,000-
		SUBTOTAL FOR OTHR SER&CHR			402,000			213,000		189,000-
		SUBTOTAL FOR BUDGET CODE 1967			402,000			213,000		189,000-
		TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			9,630,259			8,557,350		1,072,909-
		TOTAL FOR OPERATIONS-OTPS		205	159,093,271	204		105,846,360	1-	53,246,911-

ADOPTED BUDGET - FY15  
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	24,001,340	159,093,271	20,538,510	105,846,360	53,246,911-
FINANCIAL PLAN SAVINGS		3,848,382-		3,848,382-	
APPROPRIATION		155,244,889		101,997,978	53,246,911-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,697,840		52,936,364	1,238,524
OTHER CATEGORICAL		4,896,544		137,596	4,758,948-
CAPITAL FUNDS - I.F.A.					
STATE		4,174,551		342,554	3,831,997-
FEDERAL - C.D.					
FEDERAL - OTHER		94,032,746		48,203,669	45,829,077-
INTRA-CITY SALES		443,208		377,795	65,413-
<b>TOTAL</b>		<b>155,244,889</b>		<b>101,997,978</b>	<b>53,246,911-</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2411 License Division							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		113,586		82,436	31,150-
		SUBTOTAL FOR SUPPLYS&MATL		113,586		82,436	31,150-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,772		1,772	
		SUBTOTAL FOR PROPTY&EQUIP		1,772		1,772	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,200		6,000	4,800
		622 TEMPORARY SERVICES		2,000		2,000	
		684 PROF SERV COMPUTER SERVICES		3,792	1	3,792	1
		SUBTOTAL FOR CNTRCTL SVCS		6,992	1	11,792	1 4,800
		SUBTOTAL FOR BUDGET CODE 2411		122,350	1	96,000	1 26,350-
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		100		500	400
		SUBTOTAL FOR SUPPLYS&MATL		1,650		2,050	400
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		7,050		4,050	3,000-
		337 BOOKS-OTHER		3,700		1,700	2,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,750		5,750	5,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				5,000	5,000
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000		5,000	2,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000		20,000	
		622 TEMPORARY SERVICES	1	9,000	1	9,000	
		671 TRAINING PRGM CITY EMPLOYEES		400		3,000	2,600
		682 PROF SERV LEGAL SERVICES	1	25,000			1- 25,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	54,400	1	32,000	1- 22,400-
		SUBTOTAL FOR BUDGET CODE 2511	2	69,800	1	44,800	1- 25,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR			2	192,150	2	140,800	51,350-
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,374		13,960	10,586
		110 FOOD & FORAGE SUPPLIES		200		1,000	800
		199 DATA PROCESSING SUPPLIES		27,611		16,225	11,386-
		SUBTOTAL FOR SUPPLYS&MATL		31,185		31,185	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,000		23,000	
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
		337 BOOKS-OTHER		5,500		5,500	
		SUBTOTAL FOR PROPTY&EQUIP		31,500		28,500	3,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		600		600	
		403 OFFICE SERVICES		1,225		1,225	
		412 RENTALS OF MISC.EQUIP		2,750		3,100	350
		460 SPECIAL EXPENSE		725,260		253,090	472,170-
		SUBTOTAL FOR OTHR SER&CHR		729,835		258,015	471,820-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		4,217		3,867	350-
		613 DATA PROCESSING EQUIPMENT		10,310		9,980	330-
		671 TRAINING PRGM CITY EMPLOYEES		6,000		6,000	
		SUBTOTAL FOR CNTRCTL SVCS		20,527		19,847	680-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
SUBTOTAL FOR BUDGET CODE 2051				813,547		338,047	475,500-
TOTAL FOR CENTRAL ROBBERY DIV				813,547		338,047	475,500-

RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER

BUDGET CODE: 2725 FFY09 Urban Area Security Initiative

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLIES + MATERIALS - GENERAL		6,231				6,231-
			SUBTOTAL FOR SUPPLYS&MATL		6,231				6,231-
30			EQUIPMENT GENERAL		578,236				578,236-
			MOTOR VEHICLES		115,515				115,515-
			PURCH DATA PROCESSING EQUIPT		159,001				159,001-
			BOOKS-OTHER		2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP		854,752				854,752-
40			SPECIAL EXPENSE		359,926				359,926-
			SUBTOTAL FOR OTHR SER&CHR		359,926				359,926-
			SUBTOTAL FOR BUDGET CODE 2725		1,220,909				1,220,909-
BUDGET CODE: 2726 FFY10 Urban Area Security Initiative									
10			POSTAGE		2,290				2,290-
			SUBTOTAL FOR SUPPLYS&MATL		2,290				2,290-
30			EQUIPMENT GENERAL		184,055				184,055-
			MOTOR VEHICLES		126,967				126,967-
			PURCH DATA PROCESSING EQUIPT		15,590				15,590-
			SUBTOTAL FOR PROPTY&EQUIP		326,612				326,612-
40			CONTRACTUAL SERVICES-GENERAL		38,893				38,893-
			CONTRACTUAL SERVICES-GENERAL		60,518				60,518-
			SPECIAL EXPENSE		17,320,398				17,320,398-
			SUBTOTAL FOR OTHR SER&CHR		17,419,809				17,419,809-
60			CONTRACTUAL SERVICES GENERAL		459,906		383,456		76,450-
			MAINT & REP GENERAL		9,310				9,310-
			DATA PROCESSING EQUIPMENT				16,666		16,666
			TRAINING PRGM CITY EMPLOYEES		2,489				2,489-
			SUBTOTAL FOR CNTRCTL SVCS		471,705		400,122		71,583-
			SUBTOTAL FOR BUDGET CODE 2726		18,220,416		400,122		17,820,294-
BUDGET CODE: 2727 FFY11 Urban Area Security Initiative									
10			SUPPLIES + MATERIALS - GENERAL		7,791				7,791-
			PRINTING SUPPLIES		3,962		2,963		999-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		193,720				193,720-
			SUBTOTAL FOR SUPPLYS&MATL		205,473		2,963		202,510-
30			300 EQUIPMENT GENERAL		246,611		104,576		142,035-
			305 MOTOR VEHICLES		156,553				156,553-
			332 PURCH DATA PROCESSING EQUIPT		375,648		144,055		231,593-
			SUBTOTAL FOR PROPTY&EQUIP		778,812		248,631		530,181-
40			460 SPECIAL EXPENSE		33,121,703		1,070,370		32,051,333-
			SUBTOTAL FOR OTHR SER&CHR		33,121,703		1,070,370		32,051,333-
60			600 CONTRACTUAL SERVICES GENERAL		2,230,851				2,230,851-
			671 TRAINING PRGM CITY EMPLOYEES		104,000		16,000		88,000-
			684 PROF SERV COMPUTER SERVICES	1	1,352,960		435,840	1-	917,120-
			SUBTOTAL FOR CNTRCTL SVCS	1	3,687,811		451,840	1-	3,235,971-
			SUBTOTAL FOR BUDGET CODE 2727	1	37,793,799		1,773,804	1-	36,019,995-
BUDGET CODE: 2735 FFY12 Urban Area Security Initiative									
10			199 DATA PROCESSING SUPPLIES		1,919,118		664		1,918,454-
			SUBTOTAL FOR SUPPLYS&MATL		1,919,118		664		1,918,454-
30			300 EQUIPMENT GENERAL		4,888,677		5,219,506		330,829
			305 MOTOR VEHICLES				126,967		126,967
			332 PURCH DATA PROCESSING EQUIPT		363,099				363,099-
			SUBTOTAL FOR PROPTY&EQUIP		5,251,776		5,346,473		94,697
40			40X CONTRACTUAL SERVICES-GENERAL		468,543				468,543-
			400 CONTRACTUAL SERVICES-GENERAL		40,256		331,278		291,022
			402 TELEPHONE & OTHER COMMUNICATNS		53,610				53,610-
			460 SPECIAL EXPENSE		3,216,628		21,887,543		18,670,915
			SUBTOTAL FOR OTHR SER&CHR		3,779,037		22,218,821		18,439,784
60			600 CONTRACTUAL SERVICES GENERAL		4,294,576		36,519		4,258,057-
			612 OFFICE EQUIPMENT MAINTENANCE		12,880		1		12,879-
			613 DATA PROCESSING EQUIPMENT		204,456		517,818		313,362
			684 PROF SERV COMPUTER SERVICES				205,000		205,000
			SUBTOTAL FOR CNTRCTL SVCS		4,511,912		759,338		3,752,574-
			SUBTOTAL FOR BUDGET CODE 2735		15,461,843		28,325,296		12,863,453



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2736 FFY13 Urban Area Security Initiative								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		111,371		3,430,327	3,318,956
		305	MOTOR VEHICLES				1,200,000	1,200,000
		332	PURCH DATA PROCESSING EQUIPT				307,015	307,015
		SUBTOTAL FOR PROPTY&EQUIP			111,371		4,937,342	4,825,971
40	OTHR SER&CHR	460	SPECIAL EXPENSE				10,029,441	10,029,441
		SUBTOTAL FOR OTHR SER&CHR					10,029,441	10,029,441
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,770,559			2,770,559-
		684	PROF SERV COMPUTER SERVICES				74,712	74,712
		SUBTOTAL FOR CNTRCTL SVCS			2,770,559		74,712	2,695,847-
		SUBTOTAL FOR BUDGET CODE 2736			2,881,930		15,041,495	12,159,565
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	75,596,897	1	45,558,717	1- 30,038,180-
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING								
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		464,974			464,974-
		332	PURCH DATA PROCESSING EQUIPT		41,976		51,912	9,936
		SUBTOTAL FOR PROPTY&EQUIP			506,950		51,912	455,038-
		SUBTOTAL FOR BUDGET CODE 2021			506,950		51,912	455,038-
		TOTAL FOR OFFICE OF MGMT AND PLANNING			506,950		51,912	455,038-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2041 POLICE ACADEMY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,340		60,340	2,000
		110 FOOD & FORAGE SUPPLIES		16,000		10,000	6,000-
		117 POSTAGE		4,000		4,000	
		199 DATA PROCESSING SUPPLIES		6,000		9,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		84,340		83,340	1,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		47,500		18,000	29,500-
		314 OFFICE FURITURE		25,550		25,550	
		332 PURCH DATA PROCESSING EQUIPT		250,986		25,000	225,986-
		337 BOOKS-OTHER		5,750		5,750	
		338 LIBRARY BOOKS		53,602		12,000	41,602-
		SUBTOTAL FOR PROPTY&EQUIP		383,388		86,300	297,088-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		340,473		247,739	92,734-
		403 OFFICE SERVICES		2,980		2,980	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,700		1,000	700-
		SUBTOTAL FOR OTHR SER&CHR		345,153		251,719	93,434-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	8,400	2	4,500	3,900-
		607 MAINT & REP MOTOR VEH EQUIP	1	1,400	1	1,000	400-
		608 MAINT & REP GENERAL	2	4,000	2	4,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,600	1	6,600	2,000
		624 CLEANING SERVICES	1	4,862	1	5,304	442
		671 TRAINING PRGM CITY EMPLOYEES		10,100			10,100-
		686 PROF SERV OTHER	13	1,444	13	16,444	15,000
		SUBTOTAL FOR CNTRCTL SVCS	20	34,806	20	37,848	3,042
		SUBTOTAL FOR BUDGET CODE 2041	20	847,687	20	459,207	388,480-
BUDGET CODE: 2042 POLICE ACADEMY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,829,933		3,326,933	497,000
		199 DATA PROCESSING SUPPLIES		60,246		5,246	55,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,890,179		3,332,179	442,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		277,800		177,800	100,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		314 OFFICE FURITURE		6,100		6,100	
		332 PURCH DATA PROCESSING EQUIPT		40,000			40,000-
		337 BOOKS-OTHER		25,500		500	25,000-
		SUBTOTAL FOR PROPTY&EQUIP		349,400		184,400	165,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		227,480		27,480	200,000-
		403 OFFICE SERVICES		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000		10,000	10,000-
		SUBTOTAL FOR OTHR SER&CHR		252,480		42,480	210,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		5,000		5,000	
		608 MAINT & REP GENERAL		7,000			7,000-
		671 TRAINING PRGM CITY EMPLOYEES		50,000			50,000-
		686 PROF SERV OTHER		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		72,000		5,000	67,000-
		SUBTOTAL FOR BUDGET CODE 2042		3,564,059		3,564,059	
		BUDGET CODE: 2048 F&TS FED ASSET FORFEITURE					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		415,000			415,000-
		SUBTOTAL FOR SUPPLYS&MATL		415,000			415,000-
		SUBTOTAL FOR BUDGET CODE 2048		415,000			415,000-
		TOTAL FOR DEPUTY COMM OF TRAINING	20	4,826,746	20	4,023,266	803,480-
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2131 INTELLIGENCE DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,500		7,500	1,000-
		199 DATA PROCESSING SUPPLIES		31,080		9,669	21,411-
		SUBTOTAL FOR SUPPLYS&MATL		39,580		17,169	22,411-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,038		17,038	7,000-
		332 PURCH DATA PROCESSING EQUIPT		15,823		23,358	7,535
		337 BOOKS-OTHER		13,288		27,288	14,000
		SUBTOTAL FOR PROPTY&EQUIP		53,149		67,684	14,535

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,400		22,400	
		403 OFFICE SERVICES		20,003		38,003	18,000
		412 RENTALS OF MISC.EQUIP		13,441		10,441	3,000-
		453 OVERNIGHT TRVL EXP-GENERAL		22,000		65,000	43,000
		454 OVERNIGHT TRVL EXP-SPECIAL		27,437		55,000	27,563
		460 SPECIAL EXPENSE		3,500,861		3,014,674	486,187-
		SUBTOTAL FOR OTHR SER&CHR		3,606,142		3,205,518	400,624-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,525		12,525	11,000
		671 TRAINING PRGM CITY EMPLOYEES		17,500		15,000	2,500-
		SUBTOTAL FOR CNTRCTL SVCS		19,025		27,525	8,500
		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: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2054 IAB -TREASURY - FAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,000			7,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000			6,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000			6,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,278,741			1,278,741-
		SUBTOTAL FOR OTHR SER&CHR		1,278,741			1,278,741-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		11,500			11,500-
		SUBTOTAL FOR CNTRCTL SVCS		11,500			11,500-
		SUBTOTAL FOR BUDGET CODE 2054		1,303,241			1,303,241-
BUDGET CODE: 2059 IAB- STATE ASSET FORFEITURE							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,033,099			1,033,099-
		SUBTOTAL FOR OTHR SER&CHR		1,033,099			1,033,099-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2059				1,033,099			1,033,099-
TOTAL FOR INTERNAL AFFAIRS DIVISION				2,336,340			2,336,340-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD							
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		114,531		78,823	35,708-
		199 DATA PROCESSING SUPPLIES		927		31,500	30,573
SUBTOTAL FOR SUPPLYS&MATL				115,458		110,323	5,135-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		208,263		219,363	11,100
		302 TELECOMMUNICATIONS EQUIPMENT		9,203		11,500	2,297
		332 PURCH DATA PROCESSING EQUIPT		62,711		41,000	21,711-
		337 BOOKS-OTHER		480		1,480	1,000
SUBTOTAL FOR PROPTY&EQUIP				280,657		273,343	7,314-
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	22,551	1	35,000	12,449
SUBTOTAL FOR CNTRCTL SVCS			1	22,551	1	35,000	12,449
SUBTOTAL FOR BUDGET CODE 2201			1	1,027,597	1	1,027,597	
BUDGET CODE: 2202 CALEA							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		934,014		1,834,679	900,665
SUBTOTAL FOR OTHR SER&CHR				934,014		1,834,679	900,665
SUBTOTAL FOR BUDGET CODE 2202				934,014		1,834,679	900,665
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,000			50,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		460 SPECIAL EXPENSE			10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR			10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 2209			60,000					60,000-
BUDGET CODE: 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		2,100,811	1		2,941,476		840,665
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			25,595			25,595		
		SUBTOTAL FOR SUPPLYS&MATL			28,595			28,595		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,000			3,000		
		332 PURCH DATA PROCESSING EQUIPT			3,000			3,000		
		337 BOOKS-OTHER			38,700			38,700		
		SUBTOTAL FOR PROPTY&EQUIP			44,700			44,700		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			24,000			24,000		
		613 DATA PROCESSING EQUIPMENT			11,900			11,900		
		SUBTOTAL FOR CNTRCTL SVCS			35,900			35,900		
		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			6,519					6,519-
		117 POSTAGE			18,571					18,571-
		SUBTOTAL FOR SUPPLYS&MATL			25,090					25,090-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,000			16,000-
		SUBTOTAL FOR PROPTY&EQUIP		16,000			16,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	506,060		1-	506,060-
		SUBTOTAL FOR CNTRCTL SVCS	1	506,060		1-	506,060-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		8,150			8,150-
		SUBTOTAL FOR FXD MIS CHGS		8,150			8,150-
		SUBTOTAL FOR BUDGET CODE 2308	1	555,300		1-	555,300-
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	1	664,495		1-	555,300-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2401 YOUTH DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		492,004		325,073	166,931-
		110 FOOD & FORAGE SUPPLIES		68,819		55,000	13,819-
		199 DATA PROCESSING SUPPLIES				2,500	2,500-
		SUBTOTAL FOR SUPPLYS&MATL		560,823		382,573	178,250-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,598		5,500	11,098-
		302 TELECOMMUNICATIONS EQUIPMENT				1,200	1,200-
		332 PURCH DATA PROCESSING EQUIPT		27,740		3,000	24,740-
		337 BOOKS-OTHER		733			733-
		338 LIBRARY BOOKS		3,754			3,754-
		SUBTOTAL FOR PROPTY&EQUIP		48,825		9,700	39,125-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,745		1,500	4,245-
		403 OFFICE SERVICES				600	600-
		412 RENTALS OF MISC.EQUIP		7,715		88,965	81,250-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,350		10,000	5,350-
		SUBTOTAL FOR OTHR SER&CHR		28,810		101,065	72,255-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,000	3,000-
		608 MAINT & REP GENERAL		4,146			4,146-
		633 TRANSPORTATION EXPENDITURES	1	85,200	1	63,000	22,200-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES		15,030			15,030-
		695 EDUCATION & REC FOR YOUTH PRGM	1	144,502	1	51,000	93,502-
		SUBTOTAL FOR CNTRCTL SVCS	2	248,878	2	117,000	131,878-
		SUBTOTAL FOR BUDGET CODE 2401	2	887,336	2	610,338	276,998-
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	2	887,336	2	610,338	276,998-
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,709		3,709	
		SUBTOTAL FOR SUPPLYS&MATL		3,709		3,709	
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT				7,620	7,620
		314 OFFICE FURITURE				230,571	230,571
		332 PURCH DATA PROCESSING EQUIPT				386,560	386,560
		337 BOOKS-OTHER		700		700	
		SUBTOTAL FOR PROPTY&EQUIP		700		625,451	624,751
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		698		698	
		403 OFFICE SERVICES		400		400	
		406 PROFESSIONAL SVCS CONTRACTUAL				380,000	380,000
		431 LEASING OF MISC EQUIP		9,560		9,560	
		SUBTOTAL FOR OTHR SER&CHR		10,658		390,658	380,000
		SUBTOTAL FOR BUDGET CODE 2501		15,067		1,019,818	1,004,751
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,530			3,530-
		199 DATA PROCESSING SUPPLIES		385			385-
		SUBTOTAL FOR SUPPLYS&MATL		3,915			3,915-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,515			1,515-
		315 OFFICE EQUIPMENT		2,400			2,400-
		332 PURCH DATA PROCESSING EQUIPT		7,270			7,270-
		338 LIBRARY BOOKS		3,900			3,900-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				15,085			15,085-
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				45,000			45,000-
BUDGET CODE: 2519 POLICE LAB ACCREDITATION-SAF							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		87,000			87,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		180,759			180,759-
		199 DATA PROCESSING SUPPLIES		37,000			37,000-
SUBTOTAL FOR SUPPLYS&MATL				304,759			304,759-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000			25,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,800			1,800-
		307 MEDICAL,SURGICAL & LAB EQUIP		203,987			203,987-
		319 SECURITY EQUIPMENT		6,928			6,928-
		332 PURCH DATA PROCESSING EQUIPT		12,500			12,500-
		337 BOOKS-OTHER		6,765			6,765-
SUBTOTAL FOR PROPTY&EQUIP				256,980			256,980-
40	OTHR SER&CHR	403 OFFICE SERVICES		9,500			9,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		79,500			79,500-
SUBTOTAL FOR OTHR SER&CHR				89,000			89,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		333,740			333,740-
		608 MAINT & REP GENERAL		93,423			93,423-
		671 TRAINING PRGM CITY EMPLOYEES		25,143			25,143-
		686 PROF SERV OTHER		175,251			175,251-
SUBTOTAL FOR CNTRCTL SVCS				627,557			627,557-
SUBTOTAL FOR BUDGET CODE 2519				1,278,296			1,278,296-
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER				1,338,363		1,019,818	318,545-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			28	92,981,531	26	58,111,465	2- 34,870,066-

ADOPTED BUDGET - FY15  
 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	567,954	92,981,531		58,111,465	34,870,066-
FINANCIAL PLAN SAVINGS				1,050,626	1,050,626
APPROPRIATION		92,981,531		59,162,091	33,819,440-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,712,698		13,621,374	908,676
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,416,395			2,416,395-
FEDERAL - C.D.					
FEDERAL - OTHER		77,852,438		45,540,717	32,311,721-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>92,981,531</b>		<b>59,162,091</b>	<b>33,819,440-</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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		361,328		124,848		236,480-
			101 PRINTING SUPPLIES				1,000		1,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
			106 MOTOR VEHICLE FUEL		30,000		30,000		
			110 FOOD & FORAGE SUPPLIES		12,500				12,500-
			117 POSTAGE				15,000		15,000
			199 DATA PROCESSING SUPPLIES		52,480		80,000		27,520
			SUBTOTAL FOR SUPPLYS&MATL		556,308		350,848		205,460-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,665,200		2,477,000		811,800
			302 TELECOMMUNICATIONS EQUIPMENT		1,118,063		100,000		1,018,063-
			305 MOTOR VEHICLES		450,000		450,000		
			314 OFFICE FURITURE		15,000		45,000		30,000
			315 OFFICE EQUIPMENT		5,212		75,000		69,788
			319 SECURITY EQUIPMENT				10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		236,714		200,000		36,714-
			337 BOOKS-OTHER		2,200		1,000		1,200-
			SUBTOTAL FOR PROPTY&EQUIP		3,492,389		3,358,000		134,389-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,500		20,000		9,500-
			402 TELEPHONE & OTHER COMMUNICATNS		196,200		320,000		123,800
			403 OFFICE SERVICES		28,440		30,000		1,560
			412 RENTALS OF MISC.EQUIP		136,836		180,000		43,164
			414 RENTALS - LAND BLDGS & STRUCTS		4,000		4,000		
			431 LEASING OF MISC EQUIP		1,000		100,000		99,000
			451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
			453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			454 OVERNIGHT TRVL EXP-SPECIAL		5,165		1,000		4,165-
			460 SPECIAL EXPENSE		16,201		50,000		33,799
			SUBTOTAL FOR OTHR SER&CHR		417,342		708,000		290,658
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	110,044	1	70,000		40,044-
			607 MAINT & REP MOTOR VEH EQUIP	1	36,346	1	20,000		16,346-
			608 MAINT & REP GENERAL	1	208,299	1	280,000		71,701
			612 OFFICE EQUIPMENT MAINTENANCE			1	10,000	1	10,000
			613 DATA PROCESSING EQUIPMENT			1	20,000	1	20,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS			1	2,000	1	2,000
		671 TRAINING PRGM CITY EMPLOYEES	1	79,825	1	30,000		49,825-
		684 PROF SERV COMPUTER SERVICES			1	55,000	1	55,000
		686 PROF SERV OTHER	1	700			1-	700-
		SUBTOTAL FOR CNTRCTL SVCS	5	435,214	8	487,000	3	51,786
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 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 - FY15  
 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	72,595	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 - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

		MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: E400 HURRICANE SANDY						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		244,075			244,075-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		13,304,317			13,304,317-
	106 MOTOR VEHICLE FUEL		5,000,000			5,000,000-
	110 FOOD & FORAGE SUPPLIES		58			58-
	169 MAINTENANCE SUPPLIES		12,608			12,608-
	SUBTOTAL FOR SUPPLYS&MATL		18,561,058			18,561,058-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,424,675			1,424,675-
	305 MOTOR VEHICLES		6,697,360			6,697,360-
	314 OFFICE FURITURE		74,782			74,782-
	315 OFFICE EQUIPMENT		2,686			2,686-
	332 PURCH DATA PROCESSING EQUIPT		668,716			668,716-
	SUBTOTAL FOR PROPTY&EQUIP		8,868,219			8,868,219-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		94,085			94,085-
	403 OFFICE SERVICES		160			160-
	412 RENTALS OF MISC.EQUIP		58,406			58,406-
	414 RENTALS - LAND BLDGS & STRUCTS		1,718,576		1,534,274	184,302-
	454 OVERNIGHT TRVL EXP-SPECIAL		745			745-
	460 SPECIAL EXPENSE		625,091			625,091-
	SUBTOTAL FOR OTHR SER&CHR		2,497,063		1,534,274	962,789-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,435,055		1,448,000	987,055-
	602 TELECOMMUNICATIONS MAINT		134,254			134,254-
	615 PRINTING CONTRACTS		193,078			193,078-
	624 CLEANING SERVICES		38,445			38,445-
	676 MAINT & OPER OF INFRASTRUCTURE		3,578,791			3,578,791-
	686 PROF SERV OTHER		30,718			30,718-
	SUBTOTAL FOR CNTRCTL SVCS		6,410,341		1,448,000	4,962,341-
	SUBTOTAL FOR BUDGET CODE E400		36,336,681		2,982,274	33,354,407-
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,299		609,030	580,731
	117 POSTAGE				66,000	66,000
	SUBTOTAL FOR SUPPLYS&MATL		28,299		675,030	646,731

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		167,700		5,800		161,900-
			493 FINAN ASSIST COLLEGE STUDENTS		135,000		149,808		14,808
			SUBTOTAL FOR OTHR SER&CHR		302,700		171,728		130,972-
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	330,999	1	862,808		531,809
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
			100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
			169 MAINTENANCE SUPPLIES		717,223				717,223-
			SUBTOTAL FOR SUPPLYS&MATL		827,223				827,223-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		71,027				71,027-
			SUBTOTAL FOR PROPTY&EQUIP		71,027				71,027-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		142,591		1,750,000		1,607,409
			684 PROF SERV COMPUTER SERVICES		19,992				19,992-
			SUBTOTAL FOR CNTRCTL SVCS		162,583		1,750,000		1,587,417
			SUBTOTAL FOR BUDGET CODE 4561		1,060,833		1,750,000		689,167
BUDGET CODE: 5701 Headquarters Custodial Section									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000		
			169 MAINTENANCE SUPPLIES		94,435		69,000		25,435-
			170 CLEANING SUPPLIES		81,441		36,500		44,941-
			SUBTOTAL FOR SUPPLYS&MATL		325,876		255,500		70,376-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		95,348		25,000		70,348-
			SUBTOTAL FOR PROPTY&EQUIP		95,348		25,000		70,348-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		234,365		135,000		99,365-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		2,565		3,000		435	
		SUBTOTAL FOR CNTRCTL SVCS		236,930		138,000		98,930-	
		SUBTOTAL FOR BUDGET CODE 5701		658,154		418,500		239,654-	
BUDGET CODE: 5801 Port Security Grant Match									
30		PROPTY&EQUIP		330,000				330,000-	
		300 EQUIPMENT GENERAL						2,089,550-	
		305 MOTOR VEHICLES		2,089,550				2,419,550-	
		SUBTOTAL FOR PROPTY&EQUIP		2,419,550				2,419,550-	
40		OTHR SER&CHR		70,690				70,690-	
		460 SPECIAL EXPENSE						70,690-	
		SUBTOTAL FOR OTHR SER&CHR		70,690				70,690-	
60		CNTRCTL SVCS		40,000				40,000-	
		676 MAINT & OPER OF INFRASTRUCTURE						40,000-	
		SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-	
		SUBTOTAL FOR BUDGET CODE 5801		2,530,240				2,530,240-	
		TOTAL FOR	1	40,916,907	1	6,013,582		34,903,325-	
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET									
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET									
10		SUPPLYS&MATL		173,217		1,799,407		1,626,190	
		100 SUPPLIES + MATERIALS - GENERAL						1,626,190	
		SUBTOTAL FOR SUPPLYS&MATL		173,217		1,799,407		1,626,190	
40		OTHR SER&CHR		400,601		400,601			
		400 CONTRACTUAL SERVICES-GENERAL						380,949	
		412 RENTALS OF MISC.EQUIP						32,119	
		493 FINAN ASSIST COLLEGE STUDENTS						813,669	
		SUBTOTAL FOR OTHR SER&CHR		400,601		813,669		413,068	
60		CNTRCTL SVCS		1,945		11,000		9,055	
		671 TRAINING PRGM CITY EMPLOYEES						11,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,945		11,000		9,055	
		SUBTOTAL FOR BUDGET CODE 4001		575,763		2,624,076		2,048,313	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,613		3,613		
	SUBTOTAL FOR SUPPLYS&MATL				3,613		3,613		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,313		3,313		
	SUBTOTAL FOR PROPTY&EQUIP				3,313		3,313		
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		700		700		
		431	LEASING OF MISC EQUIP		9,780		9,780		
	SUBTOTAL FOR OTHR SER&CHR				10,480		10,480		
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		1,635		1,635		
		608	MAINT & REP GENERAL		500		500		
	SUBTOTAL FOR CNTRCTL SVCS				2,135		2,135		
	SUBTOTAL FOR BUDGET CODE 4003				19,541		19,541		
BUDGET CODE: 4008 TREASURY-FAF									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		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		110,168		211,571		101,403
		110	FOOD & FORAGE SUPPLIES		25,100		30,000		4,900
		117	POSTAGE		15,000		20,000		5,000
		199	DATA PROCESSING SUPPLIES		15,000		60,000		45,000
	SUBTOTAL FOR SUPPLYS&MATL				170,268		326,571		156,303
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		169,500		130,000		39,500-
		302	TELECOMMUNICATIONS EQUIPMENT		30,000		30,000		
		305	MOTOR VEHICLES		75,000				75,000-
		314	OFFICE FURITURE		232,050		24,000		208,050-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				30,000		30,000
		332	PURCH DATA PROCESSING EQUIPT		89,459		185,000		95,541
		337	BOOKS-OTHER		55,803		35,000		20,803-
		338	LIBRARY BOOKS		645		5,000		4,355

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					652,457		439,000		213,457-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		50,000		50,000			
		403 OFFICE SERVICES		3,700		4,306			606
		412 RENTALS OF MISC.EQUIP		26,736		37,785			11,049
		452 NON OVERNIGHT TRVL EXP-SPECIAL				24,000			24,000
		453 OVERNIGHT TRVL EXP-GENERAL				36,000			36,000
		454 OVERNIGHT TRVL EXP-SPECIAL		80,000		105,000			25,000
		460 SPECIAL EXPENSE		161,990		346,225			184,235
SUBTOTAL FOR OTHR SER&CHR					322,426		603,316		280,890
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		180,000		60,000			120,000-
		607 MAINT & REP MOTOR VEH EQUIP		24,660		18,000			6,660-
		608 MAINT & REP GENERAL		34,000		71,000			37,000
		612 OFFICE EQUIPMENT MAINTENANCE		5,341		12,000			6,659
		624 CLEANING SERVICES		30,500		24,000			6,500-
		671 TRAINING PRGM CITY EMPLOYEES		58,576		77,576			19,000
SUBTOTAL FOR CNTRCTL SVCS					333,077		262,576		70,501-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		24,235		26,000			1,765
SUBTOTAL FOR FXD MIS CHGS					24,235		26,000		1,765
SUBTOTAL FOR BUDGET CODE 4011					1,502,463		1,657,463		155,000
BUDGET CODE: 4018 COUNTERTERRORISM									
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 4018					1,000,000				1,000,000-
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000			
		671 TRAINING PRGM CITY EMPLOYEES		2,500		2,500			
		SUBTOTAL FOR CNTRCTL SVCS		34,500		34,500			
		SUBTOTAL FOR BUDGET CODE 4021		46,280		46,280			
		BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS							
		60 CNTRCTL SVCS 622 TEMPORARY SERVICES		227,400		227,400			
		SUBTOTAL FOR CNTRCTL SVCS		227,400		227,400			
		SUBTOTAL FOR BUDGET CODE 4401		227,400		227,400			
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET		3,855,447		4,574,760			719,313
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION									
		BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000		3,000			2,000-
		117 POSTAGE		465,369		467,369			2,000
		SUBTOTAL FOR SUPPLYS&MATL		470,369		470,369			
		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		480,363		480,363			
		BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,761		1,500			2,261-
		199 DATA PROCESSING SUPPLIES		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		5,761		3,500			2,261-
		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 600 CONTRACTUAL SERVICES GENERAL		20,000		20,000			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		622 TEMPORARY SERVICES		1,000		1,000			
		671 TRAINING PRGM CITY EMPLOYEES		33,000		33,000			
		SUBTOTAL FOR CNTRCTL SVCS		54,000		54,000			
		SUBTOTAL FOR BUDGET CODE 4211		62,761		60,500		2,261-	
		TOTAL FOR PAYROLL PENSION SECTION		543,124		540,863		2,261-	
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION									
BUDGET CODE: 0109 CREDIT CARD SERVICES									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	100,347	195,000		94,653	
		SUBTOTAL FOR OTHR SER&CHR			100,347	195,000		94,653	
		SUBTOTAL FOR BUDGET CODE 0109			100,347	195,000		94,653	
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	9,118		4,118		5,000-	
		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		5,000-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	4,611		291,312		286,701	
		315	OFFICE EQUIPMENT	5,000		2,000		3,000-	
		332	PURCH DATA PROCESSING EQUIPT	1,100		1,100			
		337	BOOKS-OTHER	23,503		23,503			
		SUBTOTAL FOR PROPTY&EQUIP		34,214		317,915		283,701	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	55,960	10,960		45,000-	
			403	OFFICE SERVICES	48,126	33,126		15,000-	
			417	ADVERTISING		3,000		3,000	
			451	NON OVERNIGHT TRVL EXP-GENERAL	19,378	214,378		195,000	
			452	NON OVERNIGHT TRVL EXP-SPECIAL	5,417	5,417			
			453	OVERNIGHT TRVL EXP-GENERAL	710,250	500,250		210,000-	
			454	OVERNIGHT TRVL EXP-SPECIAL	135,000	100,000		35,000-	
		SUBTOTAL FOR OTHR SER&CHR		974,131		867,131		107,000-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	24,250	1	25,000	750
		SUBTOTAL FOR CNTRCTL SVCS	1	24,250	1	25,000	750
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		10,000		50,000	40,000
		704 PAY FOR SURETY BOND/INSUR PREM		1,000		1,000	
		708 AWARDS WIDOW/OTH DEPND EMP KLD		50,000		125,000	75,000
		732 MISCELLANEOUS AWARDS		3,000		3,000	
	856001	79D TRAINING CITY EMPLOYEES		26,200		10,200	16,000-
		SUBTOTAL FOR FXD MIS CHGS		90,200		189,200	99,000
		SUBTOTAL FOR BUDGET CODE 4301	1	1,145,830	1	1,417,281	271,451
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		130,980		130,980	
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		9,737			9,737-
	040001	41D RENTALS - LAND BLDGS & STRUCTS					
	819001	41D RENTALS - LAND BLDGS & STRUCTS		40,000		40,000	
	826001	41D RENTALS - LAND BLDGS & STRUCTS		880,463		890,970	10,507
	856001	41D RENTALS - LAND BLDGS & STRUCTS		819,701		537,159	282,542-
	858001	41D RENTALS - LAND BLDGS & STRUCTS		4,238,231		4,363,163	124,932
		460 SPECIAL EXPENSE		2,397,203		1,295,000	1,102,203-
		SUBTOTAL FOR OTHR SER&CHR		8,516,315		7,257,272	1,259,043-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1,328,099	1,328,099
		SUBTOTAL FOR CNTRCTL SVCS				1,328,099	1,328,099
		SUBTOTAL FOR BUDGET CODE 4302		8,516,315		8,585,371	69,056
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							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		335,000				335,000-
	SUBTOTAL FOR OTHR SER&CHR				335,000				335,000-
	SUBTOTAL FOR BUDGET CODE 4309				335,000				335,000-
TOTAL FOR AUDITS & ACCOUNTS DIVISION				1	10,297,492	1	10,197,652		99,840-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,555		18,555		
		169	MAINTENANCE SUPPLIES		446,450		65,024		381,426-
	SUBTOTAL FOR SUPPLYS&MATL				465,005		83,579		381,426-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		196,375		68,000		128,375-
		314	OFFICE FURITURE		36,000				36,000-
		315	OFFICE EQUIPMENT				11,057		11,057
		332	PURCH DATA PROCESSING EQUIPT		74,403				74,403-
	SUBTOTAL FOR PROPTY&EQUIP				306,778		79,057		227,721-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		172,176				172,176-
		826001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		613,651		1,130,039		516,388
		414	RENTALS - LAND BLDGS & STRUCTS		40,194,273		45,635,039		5,440,766
		856001	42C HEAT LIGHT & POWER		23,493,245		24,390,990		897,745
	SUBTOTAL FOR OTHR SER&CHR				64,473,345		71,156,068		6,682,723
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	109,358	1	31,700		77,658-
		608	MAINT & REP GENERAL	1	712,979	1	1,005,958		292,979
		676	MAINT & OPER OF INFRASTRUCTURE	1	25,510	1	26,020		510
	SUBTOTAL FOR CNTRCTL SVCS			3	847,847	3	1,063,678		215,831
	SUBTOTAL FOR BUDGET CODE 4501			3	66,092,975	3	72,382,382		6,289,407
BUDGET CODE: 4508 FAC MGMT DIV- ADMIN SVCS- FAF									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		275,000					275,000-
		SUBTOTAL FOR PROPTY&EQUIP		275,000					275,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		725,000					725,000-
		SUBTOTAL FOR CNTRCTL SVCS		725,000					725,000-
		SUBTOTAL FOR BUDGET CODE 4508		1,000,000					1,000,000-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	3	67,092,975	3	72,382,382			5,289,407
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION									
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C									
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		124,475					124,475-
		SUBTOTAL FOR SUPPLYS&MATL		124,475					124,475-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		525					525-
		SUBTOTAL FOR CNTRCTL SVCS		525					525-
		SUBTOTAL FOR BUDGET CODE Z401		125,000					125,000-
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000			
		100 SUPPLIES + MATERIALS - GENERAL		8,395		16,000			7,605
		169 MAINTENANCE SUPPLIES		3,119,583		2,054,204			1,065,379-
		170 CLEANING SUPPLIES		9,839		10,000			161
		199 DATA PROCESSING SUPPLIES		9,860		10,000			140
		SUBTOTAL FOR SUPPLYS&MATL		3,177,677		2,120,204			1,057,473-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		142,478		112,600			29,878-
		302 TELECOMMUNICATIONS EQUIPMENT				1,500			1,500
		337 BOOKS-OTHER		1,111		500			611-
		SUBTOTAL FOR PROPTY&EQUIP		143,589		114,600			28,989-
40		OTHR SER&CHR 403 OFFICE SERVICES		7,964		1,500			6,464-
		412 RENTALS OF MISC.EQUIP		292,000		75,000			217,000-
		431 LEASING OF MISC EQUIP		208,276		100,000			108,276-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL				500	500
			SUBTOTAL FOR OTHR SER&CHR		508,240		177,000	331,240-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13	185,984	13	100,000	85,984-
			608 MAINT & REP GENERAL	1	293,781	1	290,000	3,781-
			613 DATA PROCESSING EQUIPMENT		8,933		10,000	1,067
			624 CLEANING SERVICES	3	723,561	3	735,187	11,626
			671 TRAINING PRGM CITY EMPLOYEES		1,950		35,000	33,050
			676 MAINT & OPER OF INFRASTRUCTURE	56	2,460,949	56	1,987,339	473,610-
			SUBTOTAL FOR CNTRCTL SVCS	73	3,675,158	73	3,157,526	517,632-
70		FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		205			205-
			SUBTOTAL FOR FXD MIS CHGS		205			205-
			SUBTOTAL FOR BUDGET CODE 4521	73	7,504,869	73	5,569,330	1,935,539-
			TOTAL FOR BUILDING MAINTENANCE SECTION	73	7,629,869	73	5,569,330	2,060,539-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION								
BUDGET CODE: 4531 QUARTERMASTER SECTION								
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,211,482		2,219,482	8,000
			100 SUPPLIES + MATERIALS - GENERAL		1,143,571		689,292	454,279-
			109 FUEL OIL		2,277,402		2,151,570	125,832-
			117 POSTAGE		3,980		3,000	980-
			199 DATA PROCESSING SUPPLIES				42,862	42,862
			SUBTOTAL FOR SUPPLYS&MATL		5,636,435		5,106,206	530,229-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		118,039		65,178	52,861-
			302 TELECOMMUNICATIONS EQUIPMENT		28,490		21,167	7,323-
			314 OFFICE FURITURE		2,109,822		1,336,617	773,205-
			315 OFFICE EQUIPMENT		192,543		59,752	132,791-
			319 SECURITY EQUIPMENT				980	980
			337 BOOKS-OTHER				7,000	7,000
			338 LIBRARY BOOKS		34,528		36,528	2,000
			SUBTOTAL FOR PROPTY&EQUIP		2,483,422		1,527,222	956,200-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,325		2,325	



ADOPTED BUDGET - FY15  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		15,630		15,630		
			412 RENTALS OF MISC.EQUIP		2,945,925		3,217,953		272,028
			417 ADVERTISING		7,000		7,000		
			427 DATA PROCESSING SERVICES		6,383		6,383		
			460 SPECIAL EXPENSE		335,860		287,000		48,860-
			SUBTOTAL FOR OTHR SER&CHR		3,313,123		3,536,291		223,168
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		5,000		100,000		95,000
			602 TELECOMMUNICATIONS MAINT	1	43,329	1	56,329		13,000
			608 MAINT & REP GENERAL	1	20,637	1	33,137		12,500
			612 OFFICE EQUIPMENT MAINTENANCE	15	87,974	15	261,974		174,000
			615 PRINTING CONTRACTS	2	239,069	2	239,069		
			671 TRAINING PRGM CITY EMPLOYEES		200		1,300		1,100
			686 PROF SERV OTHER				3,950		3,950
			695 EDUCATION & REC FOR YOUTH PRGM		4,138				4,138-
			SUBTOTAL FOR CNTRCTL SVCS	19	400,347	19	695,759		295,412
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	11,904,879	19	10,865,478		1,039,401-
BUDGET CODE: 4532 QMS-POLICE SAFETY									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		1,250,806		651,600		599,206-
			SUBTOTAL FOR SUPPLYS&MATL		1,250,806		651,600		599,206-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		276,769		221,000		55,769-
			SUBTOTAL FOR PROPTY&EQUIP		276,769		221,000		55,769-
60 CNTRCTL SVCS			686 PROF SERV OTHER		37,114		51,250		14,136
			SUBTOTAL FOR CNTRCTL SVCS		37,114		51,250		14,136
			SUBTOTAL FOR BUDGET CODE 4532		1,564,689		923,850		640,839-
BUDGET CODE: 4538 QUARTERMASTER-FED FORF									
10 SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL		350,000				350,000-
			100 SUPPLIES + MATERIALS - GENERAL		150,000				150,000-
			SUBTOTAL FOR SUPPLYS&MATL		500,000				500,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		201,000				201,000-
			SUBTOTAL FOR OTHR SER&CHR		201,000				201,000-
			SUBTOTAL FOR BUDGET CODE 4538		851,000				851,000-
TOTAL FOR QUARTERMASTER SECTION				19	14,320,568	19	11,789,328		2,531,240-
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS									
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		12,500		15,000		2,500
			100 SUPPLIES + MATERIALS - GENERAL		67,738		70,500		2,762
			199 DATA PROCESSING SUPPLIES		4,123,898		3,576,997		546,901-
			SUBTOTAL FOR SUPPLYS&MATL		4,204,136		3,662,497		541,639-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		132,347		77,000		55,347-
			302 TELECOMMUNICATIONS EQUIPMENT				76,360		76,360
			314 OFFICE FURITURE				60,000		60,000
			332 PURCH DATA PROCESSING EQUIPT		1,050,157		650,000		400,157-
			SUBTOTAL FOR PROPTY&EQUIP		1,182,504		863,360		319,144-
40			OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		463,320		463,320		
			858001 40X CONTRACTUAL SERVICES-GENERAL		50,819				50,819-
			901001 40X CONTRACTUAL SERVICES-GENERAL						
			902001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL				486,000		486,000
			858001 42G DATA PROCESSING SERVICES		1,740,394		1,740,394		
			431 LEASING OF MISC EQUIP		10,740		34,800		24,060
			454 OVERNIGHT TRVL EXP-SPECIAL		2,522		15,000		12,478
			460 SPECIAL EXPENSE		3,177,950		4,887,125		1,709,175
			499 OTHER EXPENSES - GENERAL				4,311,469		4,311,469
			SUBTOTAL FOR OTHR SER&CHR		5,445,745		11,938,108		6,492,363
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	55,845	1	75,000		19,155
			613 DATA PROCESSING EQUIPMENT	12	15,275,376	12	14,608,696		666,680-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES	1	122,756	1	200,000	77,244
		684 PROF SERV COMPUTER SERVICES	1	4,802,273	2	10,102,333	5,300,060
		SUBTOTAL FOR CNTRCTL SVCS	15	20,256,250	16	24,986,029	4,729,779
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		400,000			400,000-
		706 PROMPT PAYMENT INTEREST		37			37-
		SUBTOTAL FOR FXD MIS CHGS		400,037			400,037-
		SUBTOTAL FOR BUDGET CODE 4601	15	31,488,672	16	41,449,994	9,961,322
BUDGET CODE: 4613 REAL TIME CRIME CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		4,000	1,000-
		110 FOOD & FORAGE SUPPLIES		1,500		2,000	500
		199 DATA PROCESSING SUPPLIES		78,940		410,940	332,000
		SUBTOTAL FOR SUPPLYS&MATL		85,440		416,940	331,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		2,000	500
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		40,000		40,000	
		SUBTOTAL FOR PROPTY&EQUIP		44,500		45,000	500
40 OTHR SER&CHR	131001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		1,480,000			1,480,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000	
		SUBTOTAL FOR OTHR SER&CHR		1,495,000		15,000	1,480,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		2,742,000		5,040,848	2,298,848
		671 TRAINING PRGM CITY EMPLOYEES		2,185		80,000	77,815
		684 PROF SERV COMPUTER SERVICES		84,263			84,263-
		SUBTOTAL FOR CNTRCTL SVCS		2,828,448		5,120,848	2,292,400
		SUBTOTAL FOR BUDGET CODE 4613		4,453,388		5,597,788	1,144,400
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	15	35,942,060	16	47,047,782	11,105,722

RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,026		4,994	3,032-
	SUBTOTAL FOR SUPPLYS&MATL				8,026		4,994	3,032-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		360			360-
		337	BOOKS-OTHER		2,061		2,250	189
	SUBTOTAL FOR PROPTY&EQUIP				2,421		2,250	171-
40	OTHR SER&CHR	403	OFFICE SERVICES		7,884		9,256	1,372
		454	OVERNIGHT TRVL EXP-SPECIAL		480			480-
	SUBTOTAL FOR OTHR SER&CHR				8,364		9,256	892
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		71,189		73,500	2,311
	SUBTOTAL FOR CNTRCTL SVCS				71,189		73,500	2,311
	SUBTOTAL FOR BUDGET CODE 4911				90,000		90,000	
BUDGET CODE: 4919 DC OPERATIONS - SAF - INVESTIGATIONS								
40	OTHR SER&CHR	460	SPECIAL EXPENSE		1,000			1,000-
	SUBTOTAL FOR OTHR SER&CHR				1,000			1,000-
	SUBTOTAL FOR BUDGET CODE 4919				1,000			1,000-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,487		31,425	14,938
		199	DATA PROCESSING SUPPLIES		35,808		18,000	17,808-
	SUBTOTAL FOR SUPPLYS&MATL				52,295		49,425	2,870-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,000		9,000	2,000
		332	PURCH DATA PROCESSING EQUIPT		13,877		36,000	22,123
	SUBTOTAL FOR PROPTY&EQUIP				20,877		45,000	24,123
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	23,277	1	29,000	5,723
		613	DATA PROCESSING EQUIPMENT	1	839,951	1	896,293	56,342
		684	PROF SERV COMPUTER SERVICES		73,182		3,925	69,257-
	SUBTOTAL FOR CNTRCTL SVCS			2	936,410	2	929,218	7,192-
	SUBTOTAL FOR BUDGET CODE 4921			2	1,009,582	2	1,023,643	14,061

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4931 PROPERTY CLERK DIVISION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		217,973			194,541		23,432-
	SUBTOTAL FOR SUPPLYS&MATL				217,973			194,541		23,432-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		113,508			23,508		90,000-
		332	PURCH DATA PROCESSING EQUIPT		88,551					88,551-
		337	BOOKS-OTHER		830			130		700-
	SUBTOTAL FOR PROPTY&EQUIP				202,889			23,638		179,251-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		332,407			425,780		93,373
		403	OFFICE SERVICES		2,216			4,348		2,132
		412	RENTALS OF MISC.EQUIP		32,000			32,000		
		417	ADVERTISING					145,000		145,000
		453	OVERNIGHT TRVL EXP-GENERAL		231					231-
		454	OVERNIGHT TRVL EXP-SPECIAL		9,071					9,071-
	SUBTOTAL FOR OTHR SER&CHR				375,925			607,128		231,203
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	91,226	1		197,050		105,824
		607	MAINT & REP MOTOR VEH EQUIP		11,000			1,000		10,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	28,752	1		28,752		
		613	DATA PROCESSING EQUIPMENT		1,243,764			1,318,118		74,354
		615	PRINTING CONTRACTS	1	25,000	1		35,000		10,000
		619	SECURITY SERVICES	1	658,400	1		600,000		58,400-
		671	TRAINING PRGM CITY EMPLOYEES	1	6,190	1				6,190-
	SUBTOTAL FOR CNTRCTL SVCS			5	2,064,332	5		2,179,920		115,588
	SUBTOTAL FOR BUDGET CODE 4931			5	2,861,119	5		3,005,227		144,108
BUDGET CODE: 4933 FY12 Post Conviction DNA Contract										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		21,024					21,024-
	SUBTOTAL FOR SUPPLYS&MATL				21,024					21,024-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		3,000					3,000-
		314	OFFICE FURITURE		1,832					1,832-
		332	PURCH DATA PROCESSING EQUIPT		34,145					34,145-
	SUBTOTAL FOR PROPTY&EQUIP				38,977					38,977-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		131,264			22,500		108,764-
	SUBTOTAL FOR CNTRCTL SVCS				131,264			22,500		108,764-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4933				191,265		22,500	168,765-
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		4,000			4,000-
SUBTOTAL FOR OTHR SER&CHR				4,000			4,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		188,846			188,846-
SUBTOTAL FOR CNTRCTL SVCS				188,846			188,846-
SUBTOTAL FOR BUDGET CODE 4938				242,846			242,846-
BUDGET CODE: 4951 PRINTING SECTION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		253,829		325,725	71,896
		101 PRINTING SUPPLIES		37,994		60,326	22,332
		199 DATA PROCESSING SUPPLIES		9,980			9,980-
SUBTOTAL FOR SUPPLYS&MATL				301,803		386,051	84,248
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		26,343			26,343-
		314 OFFICE FURITURE		5,351			5,351-
		332 PURCH DATA PROCESSING EQUIPT		23,111			23,111-
SUBTOTAL FOR PROPTY&EQUIP				54,805			54,805-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	217,083	2	181,144	35,939-
		671 TRAINING PRGM CITY EMPLOYEES		50			50-
SUBTOTAL FOR CNTRCTL SVCS			2	217,133	2	181,144	35,989-
SUBTOTAL FOR BUDGET CODE 4951			2	573,741	2	567,195	6,546-
BUDGET CODE: 4971 FLEET SERVICES DIVISION							
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		643,143		789,567	146,424
		072001 10F MOTOR VEHICLE FUEL					
		856001 10F MOTOR VEHICLE FUEL		1,636,500			1,636,500-
		100 SUPPLIES + MATERIALS - GENERAL		65,603		65,603	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,135,926		7,313,981	5,178,055

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		106 MOTOR VEHICLE FUEL		19,532,359		28,517,333		8,984,974	
		199 DATA PROCESSING SUPPLIES		8,401		10,000		1,599	
		SUBTOTAL FOR SUPPLYS&MATL		24,021,932		36,696,484		12,674,552	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		16,256		16,256			
		305 MOTOR VEHICLES		33,469,061		31,364,804		2,104,257-	
		332 PURCH DATA PROCESSING EQUIPT		18,140		20,000		1,860	
		337 BOOKS-OTHER		6,370		6,370			
		SUBTOTAL FOR PROPTY&EQUIP		33,509,827		31,407,430		2,102,397-	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		4,605		4,605			
		431 LEASING OF MISC EQUIP		94,020		94,020			
		453 OVERNIGHT TRVL EXP-GENERAL		2,100				2,100-	
		454 OVERNIGHT TRVL EXP-SPECIAL		14,700		7,500		7,200-	
		460 SPECIAL EXPENSE		4,418,370		4,718,370		300,000	
		SUBTOTAL FOR OTHR SER&CHR		4,533,795		4,824,495		290,700	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		483,615		1,641,333		1,157,718	
		607 MAINT & REP MOTOR VEH EQUIP	1	1,223,080	1	1,219,571		3,509-	
		608 MAINT & REP GENERAL	1	207,151	1	207,151			
		613 DATA PROCESSING EQUIPMENT	1	208,260	1	208,260			
		671 TRAINING PRGM CITY EMPLOYEES	1	33,533	1	35,000		1,467	
		SUBTOTAL FOR CNTRCTL SVCS	4	2,155,639	4	3,311,315		1,155,676	
		SUBTOTAL FOR BUDGET CODE 4971	4	64,221,193	4	76,239,724		12,018,531	
BUDGET CODE: 4972 Ford Warranty Program OTPS									
10		SUPPLYS&MATL							
		105 AUTOMOTIVE SUPPLIES & MATERIAL		20,784				20,784-	
		SUBTOTAL FOR SUPPLYS&MATL		20,784				20,784-	
		SUBTOTAL FOR BUDGET CODE 4972		20,784				20,784-	
BUDGET CODE: 4974 Fleet Services - Treasury									
10		SUPPLYS&MATL							
		105 AUTOMOTIVE SUPPLIES & MATERIAL		393,726				393,726-	
		SUBTOTAL FOR SUPPLYS&MATL		393,726				393,726-	
40		OTHR SER&CHR							
		431 LEASING OF MISC EQUIP		835,000				835,000-	
		SUBTOTAL FOR OTHR SER&CHR		835,000				835,000-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4974			1,228,726			1,228,726-
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS						
10 SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		479,175			479,175-
SUBTOTAL FOR SUPPLYS&MATL			479,175			479,175-
SUBTOTAL FOR BUDGET CODE 4977			479,175			479,175-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE						
30 PROPTY&EQUIP	305 MOTOR VEHICLES		787,388			787,388-
SUBTOTAL FOR PROPTY&EQUIP			787,388			787,388-
SUBTOTAL FOR BUDGET CODE 4978			787,388			787,388-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,940		8,000	3,060
	199 DATA PROCESSING SUPPLIES		10,786		15,425	4,639
SUBTOTAL FOR SUPPLYS&MATL			15,726		23,425	7,699
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,410		4,895	3,485
	332 PURCH DATA PROCESSING EQUIPT		3,868		10,000	6,132
	337 BOOKS-OTHER		195		195	
SUBTOTAL FOR PROPTY&EQUIP			5,473		15,090	9,617
40 OTHR SER&CHR	403 OFFICE SERVICES		363		985	622
	451 NON OVERNIGHT TRVL EXP-GENERAL		127,939		107,939	20,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		2,841		3,500	659
SUBTOTAL FOR OTHR SER&CHR			131,143		112,424	18,719-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		728		2,000	1,272
SUBTOTAL FOR CNTRCTL SVCS			728		2,000	1,272
SUBTOTAL FOR BUDGET CODE 4981			153,070		152,939	131-
TOTAL FOR OFFICE FIRST DEPUTY COMM		13	71,859,889	13	81,101,228	9,241,339



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU										
BUDGET CODE: 5001 PERSONNEL BUREAU										
10		SUPPLYS&MATL								
		100			24,112			17,500		6,612-
		110			12,941			12,941		
		117			20,000			20,000		
		199			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			58,053			51,441		6,612-
30		PROPTY&EQUIP								
		300			3,600			24,884		21,284
		314						1,000		1,000
		332						1,500		1,500
		337			3,300			3,300		
		SUBTOTAL FOR PROPTY&EQUIP			6,900			30,684		23,784
40		OTHR SER&CHR								
	125001	40X			42,375					42,375-
	131001	40X								
	816001	40X								
	856001	40X								
	400				16,748			15,000		1,748-
	403				2,000			1,500		500-
	417				133,000			133,000		
	454				3,554					3,554-
	SUBTOTAL FOR OTHR SER&CHR				197,677			149,500		48,177-
60		CNTRCTL SVCS								
		600		1	106,315		1	76,315		30,000-
		607			2,000			2,000		
		608		1	77,872		1	63,667		14,205-
		615			24,047			40,000		15,953
		671			15,208			25,208		10,000
		686			31,234			31,000		234-
	SUBTOTAL FOR CNTRCTL SVCS			2	256,676		2	238,190		18,486-
70		FXD MIS CHGS								
		732			514,131			494,931		19,200-
	SUBTOTAL FOR FXD MIS CHGS				514,131			494,931		19,200-
SUBTOTAL FOR BUDGET CODE 5001				2	1,033,437		2	964,746		68,691-
BUDGET CODE: 5002 RECRUITS OTPS										

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,472		22,000		11,528	
			101 PRINTING SUPPLIES		4,850				4,850-	
			110 FOOD & FORAGE SUPPLIES		2,352				2,352-	
			117 POSTAGE		1,038		20,000		18,962	
			199 DATA PROCESSING SUPPLIES		541		4,980		4,439	
			SUBTOTAL FOR SUPPLYS&MATL		19,253		46,980		27,727	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				12,500		12,500	
			314 OFFICE FURITURE		664				664-	
			332 PURCH DATA PROCESSING EQUIPT				10,000		10,000	
			SUBTOTAL FOR PROPTY&EQUIP		664		22,500		21,836	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		285				285-	
			403 OFFICE SERVICES		413		1,000		587	
			412 RENTALS OF MISC.EQUIP				4,627		4,627	
			417 ADVERTISING		2,215,922		2,000,000		215,922-	
			454 OVERNIGHT TRVL EXP-SPECIAL		17,142		93,500		76,358	
			SUBTOTAL FOR OTHR SER&CHR		2,233,762		2,099,127		134,635-	
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		1,000		500		500-	
			SUBTOTAL FOR CNTRCTL SVCS		1,000		500		500-	
			SUBTOTAL FOR BUDGET CODE 5002		2,254,679		2,169,107		85,572-	
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	4,538,116	2	3,133,853		1,404,263-	
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-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		117 POSTAGE		1,000		1,500		500	
		SUBTOTAL FOR SUPPLYS&MATL		117,000		102,000		15,000-	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		21,763				21,763-	
		SUBTOTAL FOR PROPTY&EQUIP		21,763				21,763-	
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		38,710		31,750		6,960-	
		SUBTOTAL FOR CNTRCTL SVCS		38,710		31,750		6,960-	
		SUBTOTAL FOR BUDGET CODE 5101		177,473		133,750		43,723-	
		TOTAL FOR STAFF SERVICES SECTION		177,473		133,750		43,723-	
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION									
BUDGET CODE: 5601 HEALTH SERVICE DIVISION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		57,960		123,057		65,097	
		107 MEDICAL,SURGICAL & LAB SUPPLY		196,382		136,382		60,000-	
		117 POSTAGE		25,000		25,000			
		169 MAINTENANCE SUPPLIES		300		300			
		199 DATA PROCESSING SUPPLIES		8,000		8,000			
		SUBTOTAL FOR SUPPLYS&MATL		287,642		292,739		5,097	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		25,800		10,800		15,000-	
		307 MEDICAL,SURGICAL & LAB EQUIP				2,167		2,167	
		314 OFFICE FURITURE		5,500		5,500			
		315 OFFICE EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		3,738				3,738-	
		337 BOOKS-OTHER		934		1,200		266	
		338 LIBRARY BOOKS		2,266		1,500		766-	
		SUBTOTAL FOR PROPTY&EQUIP		39,238		22,167		17,071-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		6,614		7,100		486	
		403 OFFICE SERVICES		986		2,500		1,514	
		412 RENTALS OF MISC.EQUIP		300				300-	
		453 OVERNIGHT TRVL EXP-GENERAL		400		400			
		SUBTOTAL FOR OTHR SER&CHR		8,300		10,000		1,700	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		250		250	
		608 MAINT & REP GENERAL	1	169,262	1	253,000	83,738
		671 TRAINING PRGM CITY EMPLOYEES	1	10,664	1	7,200	3,464-
		686 PROF SERV OTHER	42	866,700	42	796,700	70,000-
		SUBTOTAL FOR CNTRCTL SVCS	44	1,046,876	44	1,057,150	10,274
		SUBTOTAL FOR BUDGET CODE 5601	44	1,382,056	44	1,382,056	
BUDGET CODE: 5606 DEPT OF RECORDS & INFO SVCS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,767			55,767-
		SUBTOTAL FOR SUPPLYS&MATL		55,767			55,767-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 5606		65,767			65,767-
		TOTAL FOR HEALTH SERVICES DIVISION	44	1,447,823	44	1,382,056	65,767-
		TOTAL FOR ADMINISTRATION-OTPS	171	258,621,743	172	243,866,566	14,755,177-

ADOPTED BUDGET - FY15  
 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	38,716,529	258,621,743	35,776,225	243,866,566	14,755,177-
FINANCIAL PLAN SAVINGS		3,500,445-		2,640,445-	860,000
APPROPRIATION		255,121,298		241,226,121	13,895,177-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		210,510,666		238,209,347	27,698,681
OTHER CATEGORICAL		499,959			499,959-
CAPITAL FUNDS - I.F.A.					
STATE		1,651,767			1,651,767-
FEDERAL - C.D.					
FEDERAL - OTHER		42,321,906		3,004,774	39,317,132-
INTRA-CITY SALES		137,000		12,000	125,000-
<b>TOTAL</b>		<b>255,121,298</b>		<b>241,226,121</b>	<b>13,895,177-</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU										
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			53,135					53,135-
		858001 10X SUPPLIES + MATERIALS - GENERAL			66,250			61,597		4,653-
		100 SUPPLIES + MATERIALS - GENERAL			35,153			106,885		71,732
		199 DATA PROCESSING SUPPLIES			92,500			35,500		57,000-
		SUBTOTAL FOR SUPPLYS&MATL			247,038			203,982		43,056-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			8,072			4,227		3,845-
		302 TELECOMMUNICATIONS EQUIPMENT						1,000		1,000
		314 OFFICE FURITURE			30,000			30,000		
		315 OFFICE EQUIPMENT						1,000		1,000
		319 SECURITY EQUIPMENT			1,540					1,540-
		332 PURCH DATA PROCESSING EQUIPT			33,277			25,000		8,277-
		337 BOOKS-OTHER			95			200		105
		SUBTOTAL FOR PROPTY&EQUIP			72,984			61,427		11,557-
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL			21,300					21,300-
		400 CONTRACTUAL SERVICES-GENERAL			19,950			40,000		20,050
		403 OFFICE SERVICES			6,000			6,000		
		412 RENTALS OF MISC.EQUIP			600			1,000		400
		454 OVERNIGHT TRVL EXP-SPECIAL			3,150					3,150-
		SUBTOTAL FOR OTHR SER&CHR			51,000			47,000		4,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		175	1		400		225
		608 MAINT & REP GENERAL				1		500	1	500
		622 TEMPORARY SERVICES				1		100	1	100
		SUBTOTAL FOR CNTRCTL SVCS	1		175	3		1,000	2	825
		SUBTOTAL FOR BUDGET CODE 6101	1		371,197	3		313,409	2	57,788-
BUDGET CODE: 6105 Planning & Engineering Unit										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,000			31,408		26,408
		SUBTOTAL FOR SUPPLYS&MATL			5,000			31,408		26,408
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		5,000	1		5,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		5,000	1		5,000		
		SUBTOTAL FOR BUDGET CODE 6105	1		10,000	1		36,408		26,408

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CRIMINAL JUSTICE BUREAU			2	381,197	4	349,817	2	31,380-
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION								
BUDGET CODE: 6120 WEP Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
		110 FOOD & FORAGE SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		4,000		4,000		
		SUBTOTAL FOR BUDGET CODE 6120		4,000		4,000		
TOTAL FOR WARRANT DIVISION				4,000		4,000		
TOTAL FOR CRIMINAL JUSTICE-OTPS			2	385,197	4	353,817	2	31,380-

ADOPTED BUDGET - FY15  
 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	140,685	385,197	61,597	353,817	31,380-
FINANCIAL PLAN SAVINGS APPROPRIATION		385,197		353,817	31,380-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		381,197		349,817	31,380-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		4,000		4,000	
TOTAL		385,197		353,817	31,380-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7902 Compliance Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,695			3,695-
		SUBTOTAL FOR SUPPLYS&MATL		3,695			3,695-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,263		489	8,774-
		332 PURCH DATA PROCESSING EQUIPT		981			981-
		SUBTOTAL FOR PROPTY&EQUIP		10,244		489	9,755-
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OFFICE CHIEF OF OPERATIONS				2,000			2,000-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7301 CITYWIDE TOW OPERATION SYSTEM							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		21,801		6,900	14,901-
	SUBTOTAL FOR SUPPLYS&MATL			21,801		6,900	14,901-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		5,800			5,800-
	SUBTOTAL FOR PROPTY&EQUIP			5,800			5,800-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		116,800		160,200	43,400
	SUBTOTAL FOR OTHR SER&CHR			116,800		160,200	43,400
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	251,445		1,180,900	1- 929,455
	SUBTOTAL FOR CNTRCTL SVCS		1	251,445		1,180,900	1- 929,455
	SUBTOTAL FOR BUDGET CODE 7301		1	395,846		1,348,000	1- 952,154
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		49,011		49,011	
		100 SUPPLIES + MATERIALS - GENERAL				160,300	160,300
	SUBTOTAL FOR SUPPLYS&MATL			49,011		209,311	160,300
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				681,060	681,060
	SUBTOTAL FOR PROPTY&EQUIP					681,060	681,060
40	OTHR SER&CHR	460 SPECIAL EXPENSE		800,000			800,000-
	SUBTOTAL FOR OTHR SER&CHR			800,000			800,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				300,000	300,000
		671 TRAINING PRGM CITY EMPLOYEES		4,650			4,650-
	SUBTOTAL FOR CNTRCTL SVCS			4,650		300,000	295,350
	SUBTOTAL FOR BUDGET CODE 7400			853,661		1,190,371	336,710

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		119,534		210,686	91,152
	105 AUTOMOTIVE SUPPLIES & MATERIAL		38,294		38,294	
	110 FOOD & FORAGE SUPPLIES		3,000		3,000	
	199 DATA PROCESSING SUPPLIES		100,000		50,000	50,000-
	SUBTOTAL FOR SUPPLYS&MATL		260,828		301,980	41,152
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		82,150		222,000	139,850
	302 TELECOMMUNICATIONS EQUIPMENT				10,000	10,000
	305 MOTOR VEHICLES		744,175		654,175	90,000-
	314 OFFICE FURITURE		7,085		15,000	7,915
	315 OFFICE EQUIPMENT				5,000	5,000
	332 PURCH DATA PROCESSING EQUIPT		100,000		50,000	50,000-
	337 BOOKS-OTHER		6,500		2,500	4,000-
	SUBTOTAL FOR PROPTY&EQUIP		939,910		958,675	18,765
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		4,800		4,800	
	403 OFFICE SERVICES		17,100		23,500	6,400
	412 RENTALS OF MISC.EQUIP		10,000		15,000	5,000
	SUBTOTAL FOR OTHR SER&CHR		31,900		43,300	11,400
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	26,500	1	35,000	8,500
	602 TELECOMMUNICATIONS MAINT	1	125,617			1- 125,617-
	607 MAINT & REP MOTOR VEH EQUIP	1	75,417	1	59,917	15,500-
	608 MAINT & REP GENERAL	1	16,902	1	26,902	10,000
	615 PRINTING CONTRACTS	1	12,500	1	40,000	27,500
	619 SECURITY SERVICES	2	1,319,000	2	1,346,000	27,000
	671 TRAINING PRGM CITY EMPLOYEES		50			50-
	SUBTOTAL FOR CNTRCTL SVCS	7	1,575,986	6	1,507,819	1- 68,167-
	SUBTOTAL FOR BUDGET CODE 7401	7	2,808,624	6	2,811,774	1- 3,150
BUDGET CODE: 7402 PlaNYC 2030						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,000			19,000-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		13,790		13,790	
	106 MOTOR VEHICLE FUEL		55,340		55,340	
	SUBTOTAL FOR SUPPLYS&MATL		88,130		69,130	19,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		56,307		16,354	39,953-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		305 MOTOR VEHICLES		36,570		36,570			
		SUBTOTAL FOR PROPTY&EQUIP		92,877		52,924		39,953-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				419,953		419,953	
		686 PROF SERV OTHER		1,500,000		1,500,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000		1,919,953		419,953	
		SUBTOTAL FOR BUDGET CODE 7402		1,681,007		2,042,007		361,000	
BUDGET CODE: 7405 PROJECT HELP									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		76,500				76,500-	
		100 SUPPLIES + MATERIALS - GENERAL		45,000				45,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		95,000				95,000-	
		106 MOTOR VEHICLE FUEL		43,500				43,500-	
		SUBTOTAL FOR SUPPLYS&MATL		260,000				260,000-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-	
		315 OFFICE EQUIPMENT		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		3,500				3,500-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		102,000				102,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		5,000				5,000-	
		403 OFFICE SERVICES		10,000				10,000-	
		SUBTOTAL FOR OTHR SER&CHR		117,000				117,000-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		75,000				75,000-	
		SUBTOTAL FOR CNTRCTL SVCS		75,000				75,000-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		45,837				45,837-	
		SUBTOTAL FOR FXD MIS CHGS		45,837				45,837-	
		SUBTOTAL FOR BUDGET CODE 7405		501,337				501,337-	
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,190,851		2,280,500		89,649	
		SUBTOTAL FOR PROPTY&EQUIP		2,190,851		2,280,500		89,649	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		5,000			
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7411				2,195,851		2,285,500	89,649
BUDGET CODE: 7501 HIGHWAY DISTRICT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,200		37,065	19,865
SUBTOTAL FOR SUPPLYS&MATL				17,200		37,065	19,865
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		336,295		13,414	322,881-
		305 MOTOR VEHICLES		474,652			474,652-
		314 OFFICE FURITURE		16,739			16,739-
		332 PURCH DATA PROCESSING EQUIPT		1,533		750	783-
		337 BOOKS-OTHER				500	500
SUBTOTAL FOR PROPTY&EQUIP				829,219		14,664	814,555-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		20,243			20,243-
SUBTOTAL FOR OTHR SER&CHR				20,243			20,243-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	13,739	1	14,000	261
		608 MAINT & REP GENERAL	1	6,263	1	8,703	2,440
		613 DATA PROCESSING EQUIPMENT			1	150,000	150,000
		671 TRAINING PRGM CITY EMPLOYEES	1	99,880	1	87,545	12,335-
		686 PROF SERV OTHER	1	22,095	1	49,256	27,161
SUBTOTAL FOR CNTRCTL SVCS			4	141,977	5	309,504	167,527
SUBTOTAL FOR BUDGET CODE 7501			4	1,008,639	5	361,233	647,406-
BUDGET CODE: 7601 MOUNTED UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		133,486		79,486	54,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		24,000		24,000	
		110 FOOD & FORAGE SUPPLIES		71,332		63,332	8,000-
		169 MAINTENANCE SUPPLIES		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				233,818		171,818	62,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,700		21,000	14,700-
		337 BOOKS-OTHER		138		138	
SUBTOTAL FOR PROPTY&EQUIP				35,838		21,138	14,700-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,125			2,125-
SUBTOTAL FOR OTHR SER&CHR				2,125			2,125-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		10,000	
		608 MAINT & REP GENERAL	1	2,000	1	2,000	
		671 TRAINING PRGM CITY EMPLOYEES		15,000			15,000-
		686 PROF SERV OTHER	1	84,000	1	74,300	9,700-
		SUBTOTAL FOR CNTRCTL SVCS	2	111,000	2	86,300	24,700-
		SUBTOTAL FOR BUDGET CODE 7601	2	382,781	2	279,256	103,525-
BUDGET CODE: 7608 MOUNTED UNIT-FAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,000			60,000-
		110 FOOD & FORAGE SUPPLIES		58,000			58,000-
		SUBTOTAL FOR SUPPLYS&MATL		118,000			118,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000			20,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000			20,000-
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		42,948		35,000	7,948-
		107 MEDICAL,SURGICAL & LAB SUPPLY		45,559		44,559	1,000-
		110 FOOD & FORAGE SUPPLIES		5,669		12,169	6,500
		199 DATA PROCESSING SUPPLIES		3,052		15,000	11,948
		SUBTOTAL FOR SUPPLYS&MATL		97,228		106,728	9,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,025		52,500	11,475
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000	
		337 BOOKS-OTHER		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		63,025		74,500	11,475
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,600			6,600-
		460 SPECIAL EXPENSE		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		9,600		3,000	6,600-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		3,000		500	2,500-
		SUBTOTAL FOR SOCIAL SERV		3,000		500	2,500-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	21,063	1	21,063	
		612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	800	
		671 TRAINING PRGM CITY EMPLOYEES		11,875			11,875-
		SUBTOTAL FOR CNTRCTL SVCS	2	33,738	2	21,863	11,875-
		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		644		16,790	16,146
		SUBTOTAL FOR SUPPLYS&MATL		644		16,790	16,146
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,146			16,146-
		SUBTOTAL FOR PROPTY&EQUIP		16,146			16,146-
		SUBTOTAL FOR BUDGET CODE 7901		16,790		16,790	
TOTAL FOR ADMINISTRATIVE SERVICES DIV			16	10,201,127	15	10,541,522	340,395
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			18	10,249,236	17	10,587,631	338,395

ADOPTED BUDGET - FY15  
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	125,511	10,249,236	49,011	10,587,631	338,395
FINANCIAL PLAN SAVINGS APPROPRIATION		10,249,236		10,587,631	338,395

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,595,899		10,587,631	991,732
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		503,337			503,337-
FEDERAL - C.D.					
FEDERAL - OTHER		150,000			150,000-
INTRA-CITY SALES					
TOTAL		10,249,236		10,587,631	338,395



ADOPTED BUDGET- FY15

AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,115	4,413,301,801	51,104	4,372,555,304	40,746,497-
FINANCIAL PLAN SAVINGS	1,975-	2,391,840-	1,775-	19,037,623	21,429,463
APPROPRIATION	49,140	4,410,909,961	49,329	4,391,592,927	19,317,034-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,097,461,327		4,157,218,365	59,757,038
OTHER CATEGORICAL		40,592,681			40,592,681-
CAPITAL FUNDS - I.F.A.					
STATE		3,020,840		644,464	2,376,376-
FEDERAL - C.D.					
FEDERAL - OTHER		44,143,886		9,202,852	34,941,034-
INTRA-CITY SALES		225,691,227		224,527,246	1,163,981-
TOTAL		4,410,909,961		4,391,592,927	19,317,034-
OTPS MEMO AMOUNTS					

## ADOPTED BUDGET- FY15

## 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	63,624,614	526,234,826	56,495,343	423,669,687	102,565,139-
FINANCIAL PLAN SAVINGS		7,348,827-		5,438,201-	1,910,626
APPROPRIATION		518,885,999		418,231,486	100,654,513-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		284,898,300		315,704,533	30,806,233
OTHER CATEGORICAL		5,396,503		137,596	5,258,907-
CAPITAL FUNDS - I.F.A.					
STATE		8,746,050		342,554	8,403,496-
FEDERAL - C.D.					
FEDERAL - OTHER		214,357,090		96,749,160	117,607,930-
INTRA-CITY SALES		5,488,056		5,297,643	190,413-
TOTAL		518,885,999		418,231,486	100,654,513-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	51,115	4,413,301,801	51,104	4,372,555,304	40,746,497-
FINANCIAL PLAN SAVINGS	1,975-	2,391,840-	1,775-	19,037,623	21,429,463
APPROPRIATION	49,140	4,410,909,961	49,329	4,391,592,927	19,317,034-
OTPS					
TOTALS FOR OPERATING BUDGET		526,234,826		423,669,687	102,565,139-
FINANCIAL PLAN SAVINGS		7,348,827-		5,438,201-	1,910,626
APPROPRIATION		518,885,999		418,231,486	100,654,513-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51,115	4,939,536,627	51,104	4,796,224,991	143,311,636-
FINANCIAL PLAN SAVINGS	1,975-	9,740,667-	1,775-	13,599,422	23,340,089
APPROPRIATION	49,140	4,929,795,960	49,329	4,809,824,413	119,971,547-
FUNDING					
CITY		4,382,359,627		4,472,922,898	90,563,271
OTHER CATEGORICAL		45,989,184		137,596	45,851,588-
CAPITAL FUNDS - I.F.A.					
STATE		11,766,890		987,018	10,779,872-
FEDERAL - C.D.					
FEDERAL - OTHER		258,500,976		105,952,012	152,548,964-
INTRA-CITY SALES		231,179,283		229,824,889	1,354,394-
TOTAL FUNDING		4,929,795,960		4,809,824,413	119,971,547-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: Z001 FDNY ENERGY MANAGER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,000			66,000-
		SUBTOTAL FOR F/T SALARIED		66,000			66,000-
		SUBTOTAL FOR BUDGET CODE Z001		66,000			66,000-
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	6	421,153	14	669,472	248,319
		004 FULL TIME UNIFORMED PERSONNEL			1	81,120	81,120
		SUBTOTAL FOR F/T SALARIED	6	421,153	15	750,592	329,439
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,526		3,526	
		043 SHIFT DIFFERENTIAL		280		280	
		045 HOLIDAY PAY		74		74	
		047 OVERTIME		7,969		1,771	6,198-
		061 SUPPER MONEY		87		87	
		SUBTOTAL FOR ADD GRS PAY		11,936		5,738	6,198-
		SUBTOTAL FOR BUDGET CODE 1600	6	433,089	15	756,330	323,241
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	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,000		36,506	506
		043 SHIFT DIFFERENTIAL		25,575		25,575	
		045 HOLIDAY PAY		20,096		17,936	2,160-
		048 OVERTIME UNIFORM FORCES		11,995		11,995	
		SUBTOTAL FOR ADD GRS PAY		93,666		92,012	1,654-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,600		2,460			140-
		SUBTOTAL FOR FRINGE BENES		2,600		2,460			140-
		SUBTOTAL FOR BUDGET CODE 1601	5	557,960	5	556,166			1,794-
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		47,747			47,705
		061 SUPPER MONEY		164		164			
		SUBTOTAL FOR ADD GRS PAY		1,427		49,132			47,705
		SUBTOTAL FOR BUDGET CODE 3350	4	401,385	4	449,090			47,705
BUDGET CODE: 3510 TIMEKEEPING AND COMPLIANCE									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 3510		114		114			
BUDGET CODE: 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		7,014		7,014			
		045 HOLIDAY PAY		5,795		5,795			
		047 OVERTIME		12,459		20,279			7,820
		061 SUPPER MONEY		729		729			
		SUBTOTAL FOR ADD GRS PAY		29,834		37,654			7,820
		SUBTOTAL FOR BUDGET CODE 4200	6	380,941	6	388,761			7,820
BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	383,668	5	383,668			
		SUBTOTAL FOR F/T SALARIED	5	383,668	5	383,668			
		SUBTOTAL FOR BUDGET CODE 4300	5	383,668	5	383,668			
BUDGET CODE: 5110 Firefighter Hiring Oversight									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,834,694	28	1,834,694			
		SUBTOTAL FOR F/T SALARIED	28	1,834,694	28	1,834,694			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		19					
		047 OVERTIME				55,696			55,696
		061 SUPPER MONEY		19		19			
		SUBTOTAL FOR ADD GRS PAY		38		55,734			55,696
		SUBTOTAL FOR BUDGET CODE 5110	28	1,834,732	28	1,890,428			55,696
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		7,642		7,642			
		045 HOLIDAY PAY		42,097		42,097			
		047 OVERTIME		6,405		6,868			463
		061 SUPPER MONEY		668		668			
		SUBTOTAL FOR ADD GRS PAY		144,913		145,376			463
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		320		320			
		SUBTOTAL FOR FRINGE BENES		320		320			
		SUBTOTAL FOR BUDGET CODE 5210	6	656,477	6	656,940			463
BUDGET CODE: 5220 CLINICAL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	408,283	5	335,241	1-		73,042-
		SUBTOTAL FOR F/T SALARIED	6	408,283	5	335,241	1-		73,042-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,507		4,507			
		042 LONGEVITY DIFFERENTIAL		368		368			
		043 SHIFT DIFFERENTIAL		38,033		38,033			
		045 HOLIDAY PAY		23,562		23,562			
		047 OVERTIME		5,564		26,459			20,895
		061 SUPPER MONEY		39		39			
		SUBTOTAL FOR ADD GRS PAY		72,073		92,968			20,895
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,601		1,601			
		SUBTOTAL FOR FRINGE BENES		1,601		1,601			
		SUBTOTAL FOR BUDGET CODE 5220	6	481,957	5	429,810	1-		52,147-
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		2,434		2,434			
		043 SHIFT DIFFERENTIAL		15,752		15,752			
		045 HOLIDAY PAY		9,359		9,359			
		047 OVERTIME		10,548					10,548-
		061 SUPPER MONEY		10		10			
		SUBTOTAL FOR ADD GRS PAY		38,103		27,555			10,548-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		640		640			
		SUBTOTAL FOR FRINGE BENES		640		640			
		SUBTOTAL FOR BUDGET CODE 5240	2	175,950	2	165,402			10,548-
BUDGET CODE: 5412 WTC Clinical Center of Excellence Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,854,332		2,513,421			659,089

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				1,854,332		2,513,421	659,089
03 UNSALARIED		031 UNSALARIED		257,000			257,000-
SUBTOTAL FOR UNSALARIED				257,000			257,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,118,317		1,115,963	2,354-
SUBTOTAL FOR FRINGE BENES				1,118,317		1,115,963	2,354-
SUBTOTAL FOR BUDGET CODE 5412				3,229,649		3,629,384	399,735
BUDGET CODE: 5422 WTC Data Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		864,111		1,056,116	192,005
SUBTOTAL FOR F/T SALARIED				864,111		1,056,116	192,005
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		492,909		492,909	
SUBTOTAL FOR FRINGE BENES				492,909		492,909	
SUBTOTAL FOR BUDGET CODE 5422				1,357,020		1,549,025	192,005
BUDGET CODE: 5452 WTC CC of Excellence - Fee for Service							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,953,317		2,346,317	393,000
		004 FULL TIME UNIFORMED PERSONNEL		801,032		801,032	
SUBTOTAL FOR F/T SALARIED				2,754,349		3,147,349	393,000
03 UNSALARIED		031 UNSALARIED		393,000			393,000-
SUBTOTAL FOR UNSALARIED				393,000			393,000-
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		21,600			21,600-
SUBTOTAL FOR F/T SALARIED				21,600			21,600-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,533			13,533-
SUBTOTAL FOR FRINGE BENES				13,533			13,533-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5462				35,133			35,133-
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	399,792	5		399,792
SUBTOTAL FOR F/T SALARIED			5	399,792	5		399,792
SUBTOTAL FOR BUDGET CODE 5535			5	399,792	5		399,792
TOTAL FOR			77	15,466,471	85		16,327,514
8							
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM							
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	816,727	7		743,685
SUBTOTAL FOR F/T SALARIED			8	816,727	7		743,685
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,303			7,303
		042 LONGEVITY DIFFERENTIAL		6,819			6,819
		047 OVERTIME		4,918			95
		061 SUPPER MONEY		251			251
SUBTOTAL FOR ADD GRS PAY				19,291			14,468
SUBTOTAL FOR BUDGET CODE 1000			8	836,018	7		758,153
1-							1-
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	365,742	5		438,784
SUBTOTAL FOR F/T SALARIED			4	365,742	5		438,784
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434			2,434
		042 LONGEVITY DIFFERENTIAL		10,948			10,948
		043 SHIFT DIFFERENTIAL		913			913
		045 HOLIDAY PAY		658			658
		047 OVERTIME		8,047			10,740
		061 SUPPER MONEY		158			158
SUBTOTAL FOR ADD GRS PAY				23,158			25,851
2,693							2,693

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1010			4	388,900	5	464,635	1	75,735
BUDGET CODE: 1200 PUBLIC INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	817,990	12	891,032	1	73,042
SUBTOTAL FOR F/T SALARIED			11	817,990	12	891,032	1	73,042
03 UNSALARIED		031 UNSALARIED		55,692		55,692		
SUBTOTAL FOR UNSALARIED				55,692		55,692		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434		
		042 LONGEVITY DIFFERENTIAL		6,358		6,358		
		043 SHIFT DIFFERENTIAL		453		453		
		045 HOLIDAY PAY		2,470		2,470		
		047 OVERTIME		22,196		23,734		1,538
		061 SUPPER MONEY		658		658		
SUBTOTAL FOR ADD GRS PAY				34,569		36,107		1,538
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121		121		
SUBTOTAL FOR FRINGE BENES				121		121		
SUBTOTAL FOR BUDGET CODE 1200			11	908,372	12	982,952	1	74,580
TOTAL FOR OFFICE OF THE FIRE COMM			23	2,133,290	24	2,205,740	1	72,450
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		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES							
BUDGET CODE: 2100 BOARD OF TRUSTEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	332,053	5	332,053	
SUBTOTAL FOR F/T SALARIED			5	332,053	5	332,053	
03 UNSALARIED		031 UNSALARIED		155,004		155,004	
SUBTOTAL FOR UNSALARIED				155,004		155,004	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		3,074		3,074	
		045 HOLIDAY PAY		3,068		3,068	
		047 OVERTIME				20	20
		061 SUPPER MONEY		48		48	
SUBTOTAL FOR ADD GRS PAY				8,624		8,644	20
SUBTOTAL FOR BUDGET CODE 2100			5	495,681	5	495,701	20
TOTAL FOR BOARD OF TRUSTEES			5	495,681	5	495,701	20
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS							
BUDGET CODE: 2200 LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	246,181	4	319,223	1 73,042
SUBTOTAL FOR F/T SALARIED			3	246,181	4	319,223	1 73,042
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		3,493		3,493	
SUBTOTAL FOR ADD GRS PAY				5,927		5,927	
SUBTOTAL FOR BUDGET CODE 2200			3	252,108	4	325,150	1 73,042
TOTAL FOR LABOR RELATIONS			3	252,108	4	325,150	1 73,042

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES									
BUDGET CODE: 5000 SUPPORT SERVICES--CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,226,747	18	1,518,914	4		292,167
SUBTOTAL FOR F/T SALARIED			14	1,226,747	18	1,518,914	4		292,167
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,578		11,578			
		042 LONGEVITY DIFFERENTIAL		14,978		14,978			
		043 SHIFT DIFFERENTIAL		918		918			
		045 HOLIDAY PAY		1,181		1,181			
		047 OVERTIME		13,732		44,428			30,696
		061 SUPPER MONEY		429		429			
SUBTOTAL FOR ADD GRS PAY				42,816		73,512			30,696
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			14	1,276,679	18	1,599,542	4		322,863
TOTAL FOR SUPPORT SERVICES			14	1,276,679	18	1,599,542	4		322,863
RESPONSIBILITY CENTER: 0007 PERSONNEL									
BUDGET CODE: 5100 HUMAN RESOURCES--CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,572,627	54	2,928,851	10		356,224
SUBTOTAL FOR F/T SALARIED			44	2,572,627	54	2,928,851	10		356,224
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		16,913		16,913			
		042 LONGEVITY DIFFERENTIAL		136,551		136,551			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		30		30			
		045 HOLIDAY PAY		9,890		9,890			
		047 OVERTIME		5,441		55,174			49,733
		061 SUPPER MONEY		727		727			
		SUBTOTAL FOR ADD GRS PAY		169,552		219,285			49,733
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,166		1,166			
		SUBTOTAL FOR FRINGE BENES		1,166		1,166			
		SUBTOTAL FOR BUDGET CODE 5100	44	3,175,127	54	3,581,084	10		405,957
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		46,529			2
		045 HOLIDAY PAY		34,983		34,982			1-
		048 OVERTIME UNIFORM FORCES		16,793		16,793			
		SUBTOTAL FOR ADD GRS PAY		154,303		154,304			1
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	1,013,980			1
		TOTAL FOR PERSONNEL	51	4,189,106	61	4,595,064	10		405,958
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES									
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	869,349	19	1,161,516	4		292,167
		SUBTOTAL FOR F/T SALARIED	15	869,349	19	1,161,516	4		292,167
03 UNSALARIED		031 UNSALARIED		42,118		42,118			
		SUBTOTAL FOR UNSALARIED		42,118		42,118			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,355		4,355		
		041 ASSIGNMENT DIFFERENTIAL		9,281		9,281		
		042 LONGEVITY DIFFERENTIAL		146,636		146,636		
		043 SHIFT DIFFERENTIAL		9		9		
		045 HOLIDAY PAY		2,703		2,703		
		047 OVERTIME		13,712		1,509		12,203-
		061 SUPPER MONEY		19		19		
		SUBTOTAL FOR ADD GRS PAY		176,715		164,512		12,203-
		SUBTOTAL FOR BUDGET CODE 5200	15	1,088,182	19	1,368,146	4	279,964
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	3,265,219	26	3,276,325		11,106
		SUBTOTAL FOR F/T SALARIED	26	3,265,219	26	3,276,325		11,106
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		192,000		192,000		
		043 SHIFT DIFFERENTIAL		122,900		158,301		35,401
		045 HOLIDAY PAY		116,575		119,088		2,513
		048 OVERTIME UNIFORM FORCES		62,373		62,373		
		SUBTOTAL FOR ADD GRS PAY		493,848		531,762		37,914
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	3,817,432		49,020
		TOTAL FOR HEALTH SERVICES	41	4,856,594	45	5,185,578	4	328,984
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS								
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	806,039	10	806,039		
		SUBTOTAL FOR F/T SALARIED	10	806,039	10	806,039		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,889		8,889		
		043 SHIFT DIFFERENTIAL		10		10		
		047 OVERTIME		523		7,897		7,374

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		331		331		
		SUBTOTAL FOR ADD GRS PAY		9,753		17,127		7,374
		SUBTOTAL FOR BUDGET CODE 5510	10	815,792	10	823,166		7,374
		TOTAL FOR INVESTIGATIONS AND TRIALS	10	815,792	10	823,166		7,374
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE								
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	225	17,254,737	246	18,633,035	21	1,378,298
		SUBTOTAL FOR F/T SALARIED	225	17,254,737	246	18,633,035	21	1,378,298
03 UNSALARIED		031 UNSALARIED		96,891		96,891		
		SUBTOTAL FOR UNSALARIED		96,891		96,891		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		329,478		329,478		
		042 LONGEVITY DIFFERENTIAL		54,898		54,898		
		043 SHIFT DIFFERENTIAL		582,218		582,218		
		045 HOLIDAY PAY		379,799		379,799		
		047 OVERTIME		2,347,754		3,190,316		842,562
		061 SUPPER MONEY		997		997		
		SUBTOTAL FOR ADD GRS PAY		3,695,144		4,537,706		842,562
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	225	21,068,282	246	23,289,142	21	2,220,860
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		
			825					

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		5,334		5,334			
		045 HOLIDAY PAY		4,069		4,069			
		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	15	905,082	16	978,124	1		73,042
		SUBTOTAL FOR F/T SALARIED	15	905,082	16	978,124	1		73,042
03 UNSALARIED		031 UNSALARIED		56,675		56,675			
		SUBTOTAL FOR UNSALARIED		56,675		56,675			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,756		3,756			
		042 LONGEVITY DIFFERENTIAL		5,980		5,980			
		043 SHIFT DIFFERENTIAL		2,900		2,900			
		045 HOLIDAY PAY		432		432			
		047 OVERTIME		16,876		100,000			83,124
		061 SUPPER MONEY		360		360			
		SUBTOTAL FOR ADD GRS PAY		30,304		113,428			83,124
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		570		570			
		SUBTOTAL FOR FRINGE BENES		570		570			
		SUBTOTAL FOR BUDGET CODE 5540	15	992,631	16	1,148,797	1		156,166
TOTAL FOR FLEET MAINTENANCE			241	22,179,307	263	24,556,333	22		2,377,026
RESPONSIBILITY CENTER: 0014 BUILDINGS									
BUDGET CODE: 5530 BUILDINGS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	7,394,730	101	7,489,719	1-		94,989
		SUBTOTAL FOR F/T SALARIED	102	7,394,730	101	7,489,719	1-		94,989



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		49,418		49,418	
		SUBTOTAL FOR UNSALARIED		49,418		49,418	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,473		26,473	
		042 LONGEVITY DIFFERENTIAL		16,364		16,364	
		043 SHIFT DIFFERENTIAL		1,455		1,455	
		045 HOLIDAY PAY		35,725		35,725	
		047 OVERTIME		1,150,187		1,480,520	330,333
		061 SUPPER MONEY		463		463	
		SUBTOTAL FOR ADD GRS PAY		1,230,667		1,561,000	330,333
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		763,000		638,000	125,000-
		SUBTOTAL FOR FRINGE BENES		763,000		638,000	125,000-
		SUBTOTAL FOR BUDGET CODE 5530	102	9,446,750	101	9,747,072	1- 300,322
		TOTAL FOR BUILDINGS	102	9,446,750	101	9,747,072	1- 300,322
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		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		907		907	
		061 SUPPER MONEY		89		89	
		SUBTOTAL FOR ADD GRS PAY		3,430		3,430	
		SUBTOTAL FOR BUDGET CODE 3000	2	233,899	2	233,899	
		TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS	2	233,899	2	233,899	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# 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	24	1,553,166	1-	73,042-
		SUBTOTAL FOR F/T SALARIED	25	1,626,208	24	1,553,166	1-	73,042-
03 UNSALARIED		031 UNSALARIED		34,291		34,291		
		SUBTOTAL FOR UNSALARIED		34,291		34,291		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,151		4,151		
		042 LONGEVITY DIFFERENTIAL		38,053		38,053		
		043 SHIFT DIFFERENTIAL		10		10		
		045 HOLIDAY PAY		9,275		9,275		
		047 OVERTIME		50,803		25,800		25,003-
		061 SUPPER MONEY		1,225		1,225		
		SUBTOTAL FOR ADD GRS PAY		103,517		78,514		25,003-
		SUBTOTAL FOR BUDGET CODE 3110	25	1,764,016	24	1,665,971	1-	98,045-
		TOTAL FOR PENSIONS DIVISION	25	1,764,016	24	1,665,971	1-	98,045-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,728,102	25	1,801,144	1	73,042
		SUBTOTAL FOR F/T SALARIED	24	1,728,102	25	1,801,144	1	73,042
03 UNSALARIED		031 UNSALARIED		640,153		640,153		
		SUBTOTAL FOR UNSALARIED		640,153		640,153		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,075		5,075		
		042 LONGEVITY DIFFERENTIAL		54,844		54,844		
		043 SHIFT DIFFERENTIAL		1,711		1,711		
		045 HOLIDAY PAY		30,569		30,569		
		047 OVERTIME		67,193		31,794		35,399-
		061 SUPPER MONEY		2,173		2,173		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				161,565		126,166		35,399-
SUBTOTAL FOR BUDGET CODE 3100			24	2,529,820	25	2,567,463	1	37,643
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		8,972		8,972		
		042 LONGEVITY DIFFERENTIAL		28,195		28,195		
		047 OVERTIME		9,996		3,180		6,816-
		061 SUPPER MONEY		150		150		
SUBTOTAL FOR ADD GRS PAY				47,313		40,497		6,816-
SUBTOTAL FOR BUDGET CODE 3500			18	1,160,966	18	1,154,150		6,816-
TOTAL FOR FISCAL SERVICES			42	3,690,786	43	3,721,613	1	30,827
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		7		7		
		045 HOLIDAY PAY		2,176		2,176		
		047 OVERTIME		1,638		6,406		4,768
		061 SUPPER MONEY		48		48		
SUBTOTAL FOR ADD GRS PAY				9,166		13,934		4,768
SUBTOTAL FOR BUDGET CODE 3200			11	875,843	11	880,611		4,768

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BUDGET SERVICES			11	875,843	11	880,611		4,768
RESPONSIBILITY CENTER: 0019 BICS								
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	7,592,832	102	7,446,748	2-	146,084-
SUBTOTAL FOR F/T SALARIED			104	7,592,832	102	7,446,748	2-	146,084-
03 UNSALARIED		031 UNSALARIED		415,499		415,499		
SUBTOTAL FOR UNSALARIED				415,499		415,499		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,301		44,301		
		042 LONGEVITY DIFFERENTIAL		384,466		384,466		
		043 SHIFT DIFFERENTIAL		69,590		69,590		
		045 HOLIDAY PAY		52,356		52,356		
		047 OVERTIME		317,137		386,866		69,729
		061 SUPPER MONEY		9,154		9,154		
SUBTOTAL FOR ADD GRS PAY				877,004		946,733		69,729
SUBTOTAL FOR BUDGET CODE 3300			104	8,885,335	102	8,808,980	2-	76,355-
BUDGET CODE: 3310 Radio Repair Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,327,430	33	2,657,296	4	329,866
SUBTOTAL FOR F/T SALARIED			29	2,327,430	33	2,657,296	4	329,866
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,253		137,253		
		043 SHIFT DIFFERENTIAL		4,017		4,017		
		045 HOLIDAY PAY		62,898		62,898		
		047 OVERTIME		656,522		599,479		57,043-
		061 SUPPER MONEY		10		10		
SUBTOTAL FOR ADD GRS PAY				860,700		803,657		57,043-
SUBTOTAL FOR BUDGET CODE 3310			29	3,188,130	33	3,460,953	4	272,823
TOTAL FOR BICS			133	12,073,465	135	12,269,933	2	196,468

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
		042 LONGEVITY DIFFERENTIAL		18,129		18,129	
		045 HOLIDAY PAY		2,618		2,618	
		047 OVERTIME		5,029		2,066	2,963-
		061 SUPPER MONEY		208		208	
		SUBTOTAL FOR ADD GRS PAY		27,217		24,254	2,963-
		SUBTOTAL FOR BUDGET CODE 3400	12	879,099	12	876,136	2,963-
		TOTAL FOR MANAGEMENT POLICY AND REVIEW	12	879,099	12	876,136	2,963-
RESPONSIBILITY CENTER: 0021 LEGAL							
BUDGET CODE: 4000 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,535,961	29	1,535,961	
		SUBTOTAL FOR F/T SALARIED	29	1,535,961	29	1,535,961	
03 UNSALARIED		031 UNSALARIED		136,790		136,790	
		SUBTOTAL FOR UNSALARIED		136,790		136,790	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,108		16,108	
		042 LONGEVITY DIFFERENTIAL		59,735		59,735	
		043 SHIFT DIFFERENTIAL		1,970		1,970	
		045 HOLIDAY PAY		3,696		3,696	
		047 OVERTIME		6,058		9,345	3,287
		061 SUPPER MONEY		1,415		1,415	
		SUBTOTAL FOR ADD GRS PAY		88,982		92,269	3,287

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4000			29	1,761,733	29	1,765,020		3,287
TOTAL FOR LEGAL			29	1,761,733	29	1,765,020		3,287
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS								
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	514,496	7	514,496		
SUBTOTAL FOR F/T SALARIED			7	514,496	7	514,496		
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				106		106		
042 LONGEVITY DIFFERENTIAL				4,801		4,801		
043 SHIFT DIFFERENTIAL				326		326		
045 HOLIDAY PAY				707		707		
047 OVERTIME				7,415		3,870		3,545-
061 SUPPER MONEY				292		292		
SUBTOTAL FOR ADD GRS PAY				13,647		10,102		3,545-
SUBTOTAL FOR BUDGET CODE 1500			7	528,143	7	524,598		3,545-
TOTAL FOR INTERGOVERNMENTAL AFFAIRS			7	528,143	7	524,598		3,545-
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT								
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	697,157	10	818,121	2	120,964
SUBTOTAL FOR F/T SALARIED			8	697,157	10	818,121	2	120,964
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				2,434		2,434		
042 LONGEVITY DIFFERENTIAL				3,292		3,292		
043 SHIFT DIFFERENTIAL				239		239		
047 OVERTIME				4,792		29,540		24,748
061 SUPPER MONEY				434		434		
SUBTOTAL FOR ADD GRS PAY				11,191		35,939		24,748

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4100			8	708,348	10	854,060	2	145,712
TOTAL FOR AFFIRMATIVE EMPLOYMENT			8	708,348	10	854,060	2	145,712
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 3600 REVENUE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	496,228	9	496,228		
SUBTOTAL FOR F/T SALARIED			9	496,228	9	496,228		
03 UNSALARIED		031 UNSALARIED		63,528		63,528		
SUBTOTAL FOR UNSALARIED				63,528		63,528		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,116		7,116		
		042 LONGEVITY DIFFERENTIAL		6,698		6,698		
		043 SHIFT DIFFERENTIAL		53		53		
		045 HOLIDAY PAY		3,381		3,381		
		047 OVERTIME		11,900		21,947		10,047
		061 SUPPER MONEY		405		405		
SUBTOTAL FOR ADD GRS PAY				29,553		39,600		10,047
SUBTOTAL FOR BUDGET CODE 3600			9	589,309	9	599,356		10,047
TOTAL FOR CONVERSION NAME			9	589,309	9	599,356		10,047
TOTAL FOR EXECUTIVE ADMINISTRATIVE			847	84,489,156	900	89,524,794	53	5,035,638

ADOPTED BUDGET - FY15  
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	847	84,489,156	900	89,524,794	5,035,638
FINANCIAL PLAN SAVINGS		4,555,409	17	997,796-	5,553,205-
APPROPRIATION	847	89,044,565	917	88,526,998	517,567-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		79,150,166		78,141,992	1,008,174-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		399,792		399,792	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		9,428,607		9,985,214	556,607
INTRA-CITY SALES		66,000			66,000-
<b>TOTAL</b>		<b>89,044,565</b>		<b>88,526,998</b>	<b>517,567-</b>



ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	2	207,508
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
1113	ASSISTANT COMMISSIONER (F	D 057	95039	53,373-212,614	4	573,126
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	10	978,375
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	38	3,406,958
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	7	889,018
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	28	1,916,381
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	7	944,902
1147	SECRETARY TO THE DEPUTY C	D 057	06596	40,525- 70,434	1	55,380
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	16	1,361,506
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	1	130,853
1157	SUPERVISOR OF MECHANICS (	D 057	92575	79,861-138,848	26	2,658,838
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	17	1,305,775
1178	STAFF ANALYST TRAINEE	D 057	12749	40,869- 49,041	3	117,276
1188	ADMINISTRATIVE INVESTIGAT	D 057	10020	49,492-212,614	4	412,329
1203	TELECOMMUNICATIONS SPECIA	D 057	20248	70,456- 95,630	2	164,838
1205	ELECTRICIAN (AUTOMOBILE)	D 057	91719	76,232- 76,232	1	76,232
1209	ADMINISTRATIVE PROCUREMEN	D 057	82976	49,492-212,614	2	197,367
1210	AUTO MACHINIST	D 057	92505	76,232- 76,232	9	686,095
1215	AUTO MECHANIC	D 057	92510	70,010- 76,232	87	6,464,181
1216	AUTO MECHANIC (DIESEL)	D 057	92511	76,232- 76,232	15	1,143,493
1219	OILER	D 057	91628	96,549- 96,549	3	289,647
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	4	311,125
1232	AUTO MECHANIC	D 057	92510	70,010- 76,232	1	79,462
1233	CERTIFIED APPLICATIONS DE	D 057	06748	67,141-106,348	2	181,430
1234	CERTIFIED IT ADMINISTRATO	D 057	13641	79,462-125,864	2	173,953
1236	CERTIFIED IT ADMINISTRATO	D 057	13642	67,141-125,864	3	251,634

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1237	CERTIFIED IT DEVELOPER (A	D 057	13643	79,462-125,864	3	245,020
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-115,470	28	2,485,392
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	2	86,110
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	84,906- 84,906	1	84,906
1268	RESEARCH ASSISTANT (INCL.	D 057	60910	44,048- 57,959	5	262,379
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	64	3,588,151
1271	PROCUREMENT ANALYST	D 057	12158	40,139- 85,053	10	588,591
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	3	148,867
1275	COMPUTER ASSOCIATE (OPERA	D 057	13621	44,162- 94,528	11	704,952
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	2	226,331
1290	ASSOCIATE RETIREMENT BENE	D 057	40493	40,873- 65,552	6	315,088
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
1302	ADMINISTRATIVE STOREKEEPE	D 057	10038	49,492-212,614	1	112,116
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	19	888,357
1308	ASSOCIATE PUBLIC INFORMAT	D 057	60816	36,200- 66,848	1	53,496
1309	PUBLIC RECORDS OFFICER	D 057	60216	42,752- 53,415	2	96,167
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	3	235,877
1322	ADMINISTRATIVE CONSTRUCTI	D 057	82991	49,492-212,614	2	228,352
1323	PLASTERER	D 057	92235	74,157- 84,751	1	74,157
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	14	1,255,671
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	2	92,810
1364	SENIOR STATISTICIAN	D 057	40615	48,782- 67,382	1	57,618
1365	STAFF ANALYST	D 057	12626	45,029- 67,459	3	190,056
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
1375	RADIO REPAIR MECHANIC	D 057	90733	85,608- 85,608	23	1,968,984

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	10	432,184
1389	ASSOCIATE INVESTIGATOR (N	D 057	31121	49,528- 71,340	1	49,528
1392	INVESTIGATOR (EMPLOYEE DI	D 057	06688	37,926- 76,913	6	339,807
1395	CASE-MANAGEMENT NURSE (FI	D 057	50959	68,378- 68,378	6	417,418
1399	EMPLOYEE ASSISTANCE PROGR	D 057	06408	27,523- 83,081	5	321,730
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
1505	ADMINISTRATIVE SUPERVISOR	D 057	10035	49,492-212,614	1	66,000
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	11	603,156
1632	CITY LABORER	D 057	90702	68,361- 68,361	8	546,888
1640	RUBBER TIRE REPAIRER	D 057	90736	52,868- 52,868	7	370,077
1675	CLERICAL AIDE	D 057	10250	28,588- 34,624	1	33,231
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	35	1,554,541
1677	CLERICAL ASSOCIATE MOST M	D 057	10251	20,095- 52,966	2	79,542
1725	MOTOR VEHICLE OPERATOR	D 057	91212	33,117- 42,095	20	841,590
1730	SENIOR AUTOMOTIVE SERVICE	D 057	92509	40,597- 45,745	5	199,339
1840	AUTOMOTIVE SERVICE WORKER	D 057	92508	34,667- 45,745	19	687,508
3113	COMPUTER SYSTEMS MANAGER	D 057	10050	49,492-212,614	11	1,244,878
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	9	298,705
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	2	63,746
3178	Locksmith	D 057	90723	51,761- 51,761	2	103,523
4113	COMPUTER SYSTEMS MANAGER	D 057	10050	49,492-212,614	1	106,690

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4116	COMMUNITY COORDINATOR	D 057	56058	52,322- 70,810	3	143,687
4136	HEAD NURSE	D 057	50935	65,122- 68,378	1	71,376
4195	CASE - MANAGEMENT NURSE (	D 057	50959	68,378- 68,378	8	536,924
SUBTOTAL FOR OBJECT 001					785	57,402,372
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	2,474,364
SUBTOTAL FOR OBJECT 004					22	2,837,886

POSITION SCHEDULE FOR U/A 001					807	60,240,258
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					110	8,211,188
TOTAL FOR U/A 001					917	68,451,446

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6050 SECURE THE CITY (NYPD Grant)							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		29,572			29,572-
		SUBTOTAL FOR ADD GRS PAY		29,572			29,572-
		SUBTOTAL FOR BUDGET CODE 6050		29,572			29,572-
BUDGET CODE: 6152 INTERAGENCY THREAT ASSESSMENT COORD. GRP							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		6,436			6,436-
		SUBTOTAL FOR ADD GRS PAY		6,436			6,436-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,363			1,363-
		SUBTOTAL FOR FRINGE BENES		1,363			1,363-
		SUBTOTAL FOR BUDGET CODE 6152		7,799			7,799-
BUDGET CODE: 6242 US FORESTRY GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		95,387			95,387-
		SUBTOTAL FOR ADD GRS PAY		95,387			95,387-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		67,547			67,547-
		SUBTOTAL FOR FRINGE BENES		67,547			67,547-
		SUBTOTAL FOR BUDGET CODE 6242		162,934			162,934-
BUDGET CODE: 6422 USAR OEM Intra-City reimbursements							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		151,469			151,469-
		SUBTOTAL FOR ADD GRS PAY		151,469			151,469-
		SUBTOTAL FOR BUDGET CODE 6422		151,469			151,469-
BUDGET CODE: 6492 FFY 2008 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 6492	1		1		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6502 FFY 2009 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 6502	1		1		
BUDGET CODE: 6512 FFY 2009 SHSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 6512	1		1		
BUDGET CODE: 6592 FFY 2010 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,454			52,454-
		004 FULL TIME UNIFORMED PERSONNEL		500,591			500,591-
		SUBTOTAL FOR F/T SALARIED		553,045			553,045-
03 UNSALARIED		031 UNSALARIED		150,000			150,000-
		SUBTOTAL FOR UNSALARIED		150,000			150,000-
04 ADD GRS PAY		047 OVERTIME		150,000			150,000-
		048 OVERTIME UNIFORM FORCES		2,170,497			2,170,497-
		SUBTOTAL FOR ADD GRS PAY		2,320,497			2,320,497-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,430,038			1,430,038-
		SUBTOTAL FOR FRINGE BENES		1,430,038			1,430,038-
		SUBTOTAL FOR BUDGET CODE 6592		4,453,580			4,453,580-
BUDGET CODE: 6802 PORT SECURITY 2009							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		5,328,691			5,328,691-
		SUBTOTAL FOR ADD GRS PAY		5,328,691			5,328,691-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		474,253			474,253-
		SUBTOTAL FOR FRINGE BENES		474,253			474,253-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6802				5,802,944			5,802,944-
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-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		75,901			75,901-
SUBTOTAL FOR ADD GRS PAY				75,901			75,901-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		519,424			519,424-
SUBTOTAL FOR FRINGE BENES				519,424			519,424-
SUBTOTAL FOR BUDGET CODE 6882				1,292,021			1,292,021-
BUDGET CODE: 6902 FY 13 PORT SECURITY GRANT PROGRAM							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		605,829			605,829-
SUBTOTAL FOR ADD GRS PAY				605,829			605,829-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		139,770			139,770-
SUBTOTAL FOR FRINGE BENES				139,770			139,770-
SUBTOTAL FOR BUDGET CODE 6902				745,599			745,599-
BUDGET CODE: 7002 FFY 2011 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,000			150,000-
		004 FULL TIME UNIFORMED PERSONNEL		1,300,000			1,300,000-
SUBTOTAL FOR F/T SALARIED				1,450,000			1,450,000-
03 UNSALARIED		031 UNSALARIED		200,000			200,000-
SUBTOTAL FOR UNSALARIED				200,000			200,000-
04 ADD GRS PAY		047 OVERTIME		150,000			150,000-
		048 OVERTIME UNIFORM FORCES		12,484,264			12,484,264-
SUBTOTAL FOR ADD GRS PAY				12,634,264			12,634,264-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		425,463			425,463-
SUBTOTAL FOR FRINGE BENES				425,463			425,463-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7002					14,709,727				14,709,727-
BUDGET CODE: 7212 FFY 2012 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		200,000					200,000-
		004 FULL TIME UNIFORMED PERSONNEL		900,000					900,000-
SUBTOTAL FOR F/T SALARIED					1,100,000				1,100,000-
03 UNSALARIED		031 UNSALARIED		224,160					224,160-
SUBTOTAL FOR UNSALARIED					224,160				224,160-
04 ADD GRS PAY		047 OVERTIME		150,000					150,000-
		048 OVERTIME UNIFORM FORCES		4,558,655					4,558,655-
SUBTOTAL FOR ADD GRS PAY					4,708,655				4,708,655-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,313,714					4,313,714-
SUBTOTAL FOR FRINGE BENES					4,313,714				4,313,714-
SUBTOTAL FOR BUDGET CODE 7212					10,346,529				10,346,529-
BUDGET CODE: 7312 FFY 2013 HOMELAND SECURITY GRANT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000					60,000-
		004 FULL TIME UNIFORMED PERSONNEL		4,000					4,000-
SUBTOTAL FOR F/T SALARIED					64,000				64,000-
03 UNSALARIED		031 UNSALARIED		36,000					36,000-
SUBTOTAL FOR UNSALARIED					36,000				36,000-
04 ADD GRS PAY		047 OVERTIME		10,000					10,000-
		048 OVERTIME UNIFORM FORCES		4,193,925					4,193,925-
SUBTOTAL FOR ADD GRS PAY					4,203,925				4,203,925-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,900,621					3,900,621-
SUBTOTAL FOR FRINGE BENES					3,900,621				3,900,621-
SUBTOTAL FOR BUDGET CODE 7312					8,204,546				8,204,546-
BUDGET CODE: 7512 FFY 2012 SHSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,922					89,922-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL		200,000					200,000-
		SUBTOTAL FOR F/T SALARIED		289,922					289,922-
03		UNSALARIED 031 UNSALARIED		150,000					150,000-
		SUBTOTAL FOR UNSALARIED		150,000					150,000-
04		ADD GRS PAY 047 OVERTIME		150,000					150,000-
		048 OVERTIME UNIFORM FORCES		6,603,610					6,603,610-
		SUBTOTAL FOR ADD GRS PAY		6,753,610					6,753,610-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		5,926,208					5,926,208-
		SUBTOTAL FOR FRINGE BENES		5,926,208					5,926,208-
		SUBTOTAL FOR BUDGET CODE 7512		13,119,740					13,119,740-
BUDGET CODE: 7612 FFY 2013 HOMELAND SECURITY GRANT PROGRAM									
01		F/T SALARIED 001 FULL YEAR POSITIONS		24,633					24,633-
		SUBTOTAL FOR F/T SALARIED		24,633					24,633-
03		UNSALARIED 031 UNSALARIED		22,567					22,567-
		SUBTOTAL FOR UNSALARIED		22,567					22,567-
04		ADD GRS PAY 047 OVERTIME		7,068					7,068-
		048 OVERTIME UNIFORM FORCES		5,598,094					5,598,094-
		SUBTOTAL FOR ADD GRS PAY		5,605,162					5,605,162-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		3,902,303					3,902,303-
		SUBTOTAL FOR FRINGE BENES		3,902,303					3,902,303-
		SUBTOTAL FOR BUDGET CODE 7612		9,554,665					9,554,665-
		TOTAL FOR	3	68,581,125	3				68,581,125-
RESPONSIBILITY CENTER: 0009 TRAINING									
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN									
01		F/T SALARIED 001 FULL YEAR POSITIONS	6	437,372	5	330,572	1-		106,800-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		004 FULL TIME UNIFORMED PERSONNEL		81,746			81,746-
		SUBTOTAL FOR F/T SALARIED	6	519,118	5	330,572	1- 188,546-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,966		1,966	
		042 LONGEVITY DIFFERENTIAL		3,511		3,511	
		043 SHIFT DIFFERENTIAL		9		9	
		047 OVERTIME				6,642	6,642
		SUBTOTAL FOR ADD GRS PAY		5,486		12,128	6,642
		SUBTOTAL FOR BUDGET CODE 4120	6	524,604	5	342,700	1- 181,904-
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	53	5,636,455	56	6,244,031	3 607,576
		SUBTOTAL FOR F/T SALARIED	53	5,636,455	56	6,244,031	3 607,576
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,166		31,166	
		042 LONGEVITY DIFFERENTIAL		382,000		410,301	28,301
		043 SHIFT DIFFERENTIAL		291,340		336,377	45,037
		045 HOLIDAY PAY		225,185		259,747	34,562
		048 OVERTIME UNIFORM FORCES		1,141,638		1,194,507	52,869
		SUBTOTAL FOR ADD GRS PAY		2,071,329		2,232,098	160,769
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,040		27,410	370
		SUBTOTAL FOR FRINGE BENES		27,040		27,410	370
		SUBTOTAL FOR BUDGET CODE 4121	53	7,734,824	56	8,503,539	3 768,715
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	591,590	8	575,223	16,367-
		SUBTOTAL FOR F/T SALARIED	9	637,674	9	621,307	16,367-
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		081 ANNUITY CONTRIBUTIONS		17,200		17,200		
		SUBTOTAL FOR FRINGE BENES		21,360		21,360		
		SUBTOTAL FOR BUDGET CODE 4124	9	741,386	9	725,019		16,367-
		TOTAL FOR TRAINING	68	9,000,814	70	9,571,258	2	570,444
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	2,184,016	40	1,994,894	1-	189,122-
		SUBTOTAL FOR F/T SALARIED	41	2,184,016	40	1,994,894	1-	189,122-
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		37,684		23,409
		SUBTOTAL FOR ADD GRS PAY		139,754		163,163		23,409
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54		
		SUBTOTAL FOR FRINGE BENES		54		54		
		SUBTOTAL FOR BUDGET CODE 6000	41	2,323,824	40	2,158,111	1-	165,713-
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	47	5,710,885	60	6,228,653	13	517,768
		SUBTOTAL FOR F/T SALARIED	47	5,710,885	60	6,228,653	13	517,768
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,666,566		6,666,566		
		042 LONGEVITY DIFFERENTIAL		284,000		376,096		92,096
		043 SHIFT DIFFERENTIAL		242,591		303,085		60,494
		045 HOLIDAY PAY		187,415		239,326		51,911
		048 OVERTIME UNIFORM FORCES		990,855		1,279,829		288,974
		SUBTOTAL FOR ADD GRS PAY		8,371,427		8,864,902		493,475
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,800		25,840		5,040
		SUBTOTAL FOR FRINGE BENES		20,800		25,840		5,040

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6001			47	14,103,112	60	15,119,395	13	1,016,283
TOTAL FOR CHIEF OF DEPT BUR OF OPERATION			88	16,426,936	100	17,277,506	12	850,570
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		398		319-
SUBTOTAL FOR ADD GRS PAY				1,444		1,125		319-
SUBTOTAL FOR BUDGET CODE 4110			2	159,706	2	159,387		319-
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,115,354	10	1,115,355		1
SUBTOTAL FOR F/T SALARIED			10	1,115,354	10	1,115,355		1
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,381		13,381		
		042 LONGEVITY DIFFERENTIAL		70,000		71,265		1,265
		043 SHIFT DIFFERENTIAL		61,800		61,799		1-
		045 HOLIDAY PAY		47,978		48,069		91
		048 OVERTIME UNIFORM FORCES		215,403		213,305		2,098-
SUBTOTAL FOR ADD GRS PAY				408,562		407,819		743-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,200		4,850		350-
SUBTOTAL FOR FRINGE BENES				5,200		4,850		350-
SUBTOTAL FOR BUDGET CODE 4111			10	1,529,116	10	1,528,024		1,092-
TOTAL FOR SAFETY UNIT			12	1,688,822	12	1,687,411		1,411-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0024 MARINE DIVISION							
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	372,454	6	368,394	4,060-
SUBTOTAL FOR F/T SALARIED			6	372,454	6	368,394	4,060-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945	
		047 OVERTIME		55,895		64,578	8,683
SUBTOTAL FOR ADD GRS PAY				56,840		65,523	8,683
SUBTOTAL FOR BUDGET CODE 6300			6	429,294	6	433,917	4,623
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	8,235,731	106	9,241,188	13 1,005,457
SUBTOTAL FOR F/T SALARIED			93	8,235,731	106	9,241,188	13 1,005,457
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		785,835	120,655
		043 SHIFT DIFFERENTIAL		434,157		510,789	76,632
		045 HOLIDAY PAY		331,239		384,421	53,182
		048 OVERTIME UNIFORM FORCES		2,089,413		2,261,032	171,619
SUBTOTAL FOR ADD GRS PAY				3,570,358		3,992,446	422,088
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		49,128		38,135	10,993-
		081 ANNUITY CONTRIBUTIONS		35,584		35,584	
SUBTOTAL FOR FRINGE BENES				84,712		73,719	10,993-
SUBTOTAL FOR BUDGET CODE 6301			93	11,890,801	106	13,307,353	13 1,416,552
TOTAL FOR MARINE DIVISION			99	12,320,095	112	13,741,270	13 1,421,175
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND							
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,457	175,010,092	2,320	180,092,363	137-	137-	5,082,271
		SUBTOTAL FOR F/T SALARIED	2,457	175,010,092	2,320	180,092,363	137-	137-	5,082,271
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,332,600		3,332,600			
		042 LONGEVITY DIFFERENTIAL		9,188,600		10,948,144			1,759,544
		043 SHIFT DIFFERENTIAL		10,362,207		10,105,838			256,369-
		045 HOLIDAY PAY		7,709,719		7,531,151			178,568-
		048 OVERTIME UNIFORM FORCES		48,886,868		49,486,738			599,870
		SUBTOTAL FOR ADD GRS PAY		79,479,994		81,404,471			1,924,477
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,276,600		1,076,910			199,690-
		SUBTOTAL FOR FRINGE BENES		1,276,600		1,076,910			199,690-
		SUBTOTAL FOR BUDGET CODE 6100	2,457	255,766,686	2,320	262,573,744	137-	137-	6,807,058
		TOTAL FOR QUEENS BOROUGH COMMAND	2,457	255,766,686	2,320	262,573,744	137-	137-	6,807,058
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND									
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3,087	268,104,019	2,905	227,107,545	182-	182-	40,996,474-
		SUBTOTAL FOR F/T SALARIED	3,087	268,104,019	2,905	227,107,545	182-	182-	40,996,474-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,317,796		7,317,796			
		042 LONGEVITY DIFFERENTIAL		13,929,199		13,786,289			142,910-
		043 SHIFT DIFFERENTIAL		9,400,489		12,743,338			3,342,849
		045 HOLIDAY PAY		7,316,275		9,496,354			2,180,079
		048 OVERTIME UNIFORM FORCES		59,576,978		61,965,075			2,388,097
		SUBTOTAL FOR ADD GRS PAY		97,540,737		105,308,852			7,768,115
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,604,720		1,349,960			254,760-
		081 ANNUITY CONTRIBUTIONS		13,186,959		12,765,825			421,134-
		SUBTOTAL FOR FRINGE BENES		14,791,679		14,115,785			675,894-
		SUBTOTAL FOR BUDGET CODE 6110	3,087	380,436,435	2,905	346,532,182	182-	182-	33,904,253-
		TOTAL FOR BROOKLYN BOROUGH COMMAND	3,087	380,436,435	2,905	346,532,182	182-	182-	33,904,253-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	2,158	168,963,471	158- 1,697,123
		SUBTOTAL FOR F/T SALARIED	2,316	167,266,348	2,158	168,963,471	158- 1,697,123
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,025,387		2,025,387	
		042 LONGEVITY DIFFERENTIAL		8,697,920		10,238,189	1,540,269
		043 SHIFT DIFFERENTIAL		9,822,238		9,475,052	347,186-
		045 HOLIDAY PAY		7,404,698		7,060,126	344,572-
		048 OVERTIME UNIFORM FORCES		44,935,793		46,031,198	1,095,405
		SUBTOTAL FOR ADD GRS PAY		72,886,036		74,829,952	1,943,916
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,203,280		1,002,470	200,810-
		SUBTOTAL FOR FRINGE BENES		1,203,280		1,002,470	200,810-
		SUBTOTAL FOR BUDGET CODE 6120	2,316	241,355,664	2,158	244,795,893	158- 3,440,229
		TOTAL FOR MANHATTAN BOROUGH COMMAND	2,316	241,355,664	2,158	244,795,893	158- 3,440,229
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	1,679	131,422,366	166- 35,117
		SUBTOTAL FOR F/T SALARIED	1,845	131,387,249	1,679	131,422,366	166- 35,117
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,599,629		1,599,629	
		042 LONGEVITY DIFFERENTIAL		6,901,972		7,957,282	1,055,310
		043 SHIFT DIFFERENTIAL		7,693,753		7,365,385	328,368-
		045 HOLIDAY PAY		5,809,237		5,488,066	321,171-
		048 OVERTIME UNIFORM FORCES		36,071,466		35,813,893	257,573-
		SUBTOTAL FOR ADD GRS PAY		58,076,057		58,224,255	148,198
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		958,360		779,640	178,720-
		SUBTOTAL FOR FRINGE BENES		958,360		779,640	178,720-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6130			1,845	190,421,666	1,679	190,426,261	166-	4,595
TOTAL FOR BRONX BOROUGH COMMAND			1,845	190,421,666	1,679	190,426,261	166-	4,595
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	861	66,913,709	18-	4,519,775
SUBTOTAL FOR F/T SALARIED			879	62,393,934	861	66,913,709	18-	4,519,775
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		765,391		765,391		
		042 LONGEVITY DIFFERENTIAL		3,292,305		4,064,327		772,022
		043 SHIFT DIFFERENTIAL		3,710,295		3,751,646		41,351
		045 HOLIDAY PAY		2,760,345		2,795,876		35,531
		048 OVERTIME UNIFORM FORCES		17,708,183		18,365,552		657,369
SUBTOTAL FOR ADD GRS PAY				28,236,519		29,742,792		1,506,273
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		456,560		399,600		56,960-
SUBTOTAL FOR FRINGE BENES				456,560		399,600		56,960-
SUBTOTAL FOR BUDGET CODE 6140			879	91,087,013	861	97,056,101	18-	5,969,088
TOTAL FOR STATEN ISLAND BOROUGH COMMAND			879	91,087,013	861	97,056,101	18-	5,969,088
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	37	3,132,570	11	972,952
SUBTOTAL FOR F/T SALARIED			26	2,159,618	37	3,132,570	11	972,952
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,316		15,316		
		042 LONGEVITY DIFFERENTIAL		166,000		252,325		86,325
		043 SHIFT DIFFERENTIAL		122,361		176,212		53,851
		045 HOLIDAY PAY		99,758		99,758		



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		560,049		789,228			229,179
		SUBTOTAL FOR ADD GRS PAY		963,484		1,332,839			369,355
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,520		17,490			3,970
		SUBTOTAL FOR FRINGE BENES		13,520		17,490			3,970
		SUBTOTAL FOR BUDGET CODE 6201	26	3,136,622	37	4,482,899		11	1,346,277
		TOTAL FOR MASK SERVICE UNIT	26	3,136,622	37	4,482,899		11	1,346,277
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS									
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	362,201	7	380,460			18,259
		SUBTOTAL FOR F/T SALARIED	7	362,201	7	380,460			18,259
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		8,399			98,683-
		061 SUPPER MONEY		425		425			
		SUBTOTAL FOR ADD GRS PAY		149,075		50,392			98,683-
		SUBTOTAL FOR BUDGET CODE 7100	7	511,276	7	430,852			80,424-
		TOTAL FOR FIRE COMMUNICATIONS	7	511,276	7	430,852			80,424-
RESPONSIBILITY CENTER: 0033 OUTSIDE PLANT ENGINEERING									
BUDGET CODE: 7120 ENGINEERING									
04 ADD GRS PAY		045 HOLIDAY PAY		2,256		2,256			
		047 OVERTIME				6,455			6,455
		SUBTOTAL FOR ADD GRS PAY		2,256		8,711			6,455

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7120				2,256		8,711	6,455
TOTAL FOR OUTSIDE PLANT ENGINEERING				2,256		8,711	6,455
RESPONSIBILITY CENTER: 0034 DISPATCHERS							
BUDGET CODE: 7130 DISPATCHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	8,954,890	189	9,080,206	125,316
SUBTOTAL FOR F/T SALARIED			189	8,954,890	189	9,080,206	125,316
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		2,187,384	19,983-
SUBTOTAL FOR ADD GRS PAY				3,316,853		3,296,870	19,983-
SUBTOTAL FOR BUDGET CODE 7130			189	12,271,743	189	12,377,076	105,333
TOTAL FOR DISPATCHERS			189	12,271,743	189	12,377,076	105,333
RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE							
BUDGET CODE: 7140 OUTSIDE PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,088,240	60	5,118,739	30,499
SUBTOTAL FOR F/T SALARIED			60	5,088,240	60	5,118,739	30,499
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		1,562,000	1,354,894-
SUBTOTAL FOR ADD GRS PAY				3,026,999		1,672,105	1,354,894-
SUBTOTAL FOR BUDGET CODE 7140			60	8,115,239	60	6,790,844	1,324,395-
				852			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR OUTSIDE PLANT MAINTENANCE			60	8,115,239	60	6,790,844	1,324,395-
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	59	4,964,105	13 886,782
SUBTOTAL FOR F/T SALARIED			46	4,077,323	59	4,964,105	13 886,782
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,106		27,106	
		042 LONGEVITY DIFFERENTIAL		298,000		384,650	86,650
		043 SHIFT DIFFERENTIAL		229,904		281,650	51,746
		045 HOLIDAY PAY		185,413		230,707	45,294
		048 OVERTIME UNIFORM FORCES		990,855		1,258,499	267,644
SUBTOTAL FOR ADD GRS PAY				1,731,278		2,182,612	451,334
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,920		27,180	3,260
SUBTOTAL FOR FRINGE BENES				23,920		27,180	3,260
SUBTOTAL FOR BUDGET CODE 6221			46	5,832,521	59	7,173,897	13 1,341,376
TOTAL FOR HAZARDOUS MATERIALS UNIT			46	5,832,521	59	7,173,897	13 1,341,376
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES							
BUDGET CODE: 6211 RESCUE SERVICES							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	152	12,440,197	360	29,348,227	208 16,908,030
SUBTOTAL FOR F/T SALARIED			152	12,440,197	360	29,348,227	208 16,908,030
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,343		89,343	
		042 LONGEVITY DIFFERENTIAL		958,000		2,347,900	1,389,900
		043 SHIFT DIFFERENTIAL		695,559		695,354	205-
		045 HOLIDAY PAY		569,357		1,361,407	792,050
		048 OVERTIME UNIFORM FORCES		3,274,131		7,678,977	4,404,846
SUBTOTAL FOR ADD GRS PAY				5,586,390		12,172,981	6,586,591

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		78,520		165,680		87,160
		SUBTOTAL FOR FRINGE BENES		78,520		165,680		87,160
		SUBTOTAL FOR BUDGET CODE 6211	152	18,105,107	360	41,686,888	208	23,581,781
		TOTAL FOR RESCUE SERVICES	152	18,105,107	360	41,686,888	208	23,581,781
		TOTAL FOR FIRE EXTING AND EMERG RESP	11,334	1,315,060,020	10,932	1,256,612,793	402-	58,447,227-

ADOPTED BUDGET - FY15  
 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	11,334	1,315,060,020	10,932	1,256,612,793	58,447,227-
FINANCIAL PLAN SAVINGS	400-	38,015,359		824,000	37,191,359-
APPROPRIATION	10,934	1,353,075,379	10,932	1,257,436,793	95,638,586-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,283,752,868		1,256,711,774	27,041,094-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		741,386		725,019	16,367-
FEDERAL - C.D.					
FEDERAL - OTHER		68,429,656			68,429,656-
INTRA-CITY SALES		151,469			151,469-
<b>TOTAL</b>		<b>1,353,075,379</b>		<b>1,257,436,793</b>	<b>95,638,586-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				ADOPTED BUDGET FY15		
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	4	333,586
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	2	155,195
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	6	395,984
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	3	225,170
1178	STAFF ANALYST TRAINEE	D 057	12749	40,869- 49,041	3	131,634
1200	SENIOR SUPERVISOR COMMUNI	D 057	91764	98,971- 98,971	1	98,971
1215	AUTO MECHANIC	D 057	92510	70,010- 76,232	2	131,001
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	3	146,742
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	19	976,689
1271	PROCUREMENT ANALYST	D 057	12158	40,139- 85,053	3	153,826
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	1	46,223
1284	DEPUTY DIRECTOR OF DISPAT	D 057	7106C	49,492-212,614	2	187,200
1285	COMMUNICATION ELECTRICIAN	D 057	91762	86,965- 86,965	48	4,174,329
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	1	51,445
1490	SUPERVISING FIRE ALARM DI	D 057	71060	59,203- 80,155	34	2,328,118
1614	INSPECTOR (ELECTRICAL)	D 057	31623	48,903- 66,991	1	42,524
1615	FIRE ALARM DISPATCHER	D 057	71010	34,783- 57,514	151	8,006,703
1616	COMMUNITY COORDINATOR (WI	D 057	56058	52,322- 70,810	3	167,220
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	2	86,905
4116	COMMUNITY COORDINATOR	D 057	56058	52,322- 70,810	1	45,615
SUBTOTAL FOR OBJECT 001					304	19,062,748
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	64	10,258,178
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	49,492-212,614	10	1,986,000
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	346	48,330,307
1912	BATTALION CHIEF	D 057	70370	113,164-146,583	576	62,320,440
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	1,516	140,148,377
1925	SUPERVISING FIRE MARSHAL	D 057	70393	141,468-141,468	3	302,913
1930	PILOT	D 057	70312	81,660- 94,993	14	1,285,374
1935	MARINE ENGINEER (UNIFORME	D 057	70316	79,596- 92,543	19	1,655,613

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1947	FIREFIGHTER	D 057 70310		39,370- 76,488	7,710	563,783,868
1950	FIRE MARSHAL (UNIFORMED)	D 057 70392		55,370- 85,667	1	85,667
1955	WIPER (UNIFORMED)	D 057 70314		79,275- 79,275	16	1,268,400
	SUBTOTAL FOR OBJECT 004				10,284	833,018,381

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	POSITION SCHEDULE FOR U/A 002				10,588	852,081,129
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				344	27,683,784
	TOTAL FOR U/A 002				10,932	879,764,913
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8004 AUTO ARSON GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		158,401			158,401-
		SUBTOTAL FOR ADD GRS PAY		158,401			158,401-
		SUBTOTAL FOR BUDGET CODE 8004		158,401			158,401-
		TOTAL FOR		158,401			158,401-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS							
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	310,352	6	334,647	24,295
		SUBTOTAL FOR F/T SALARIED	6	310,352	6	334,647	24,295
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,568		6,390	2,822
		042 LONGEVITY DIFFERENTIAL		10,634		7,051	3,583-
		043 SHIFT DIFFERENTIAL		27		28	1
		045 HOLIDAY PAY		1,326		1,134	192-
		047 OVERTIME		2,262		2,262	
		061 SUPPER MONEY		549		363	186-
		SUBTOTAL FOR ADD GRS PAY		18,366		17,228	1,138-
		SUBTOTAL FOR BUDGET CODE 8000	6	328,718	6	351,875	23,157
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	9,928,054	100	9,936,489	8,435
		SUBTOTAL FOR F/T SALARIED	100	9,928,054	100	9,936,489	8,435
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		628,000		647,734	19,734
		043 SHIFT DIFFERENTIAL		632,577		518,223	114,354-
		045 HOLIDAY PAY		421,848		404,045	17,803-
		048 OVERTIME UNIFORM FORCES		2,067,037		2,067,037	
		SUBTOTAL FOR ADD GRS PAY		3,749,462		3,637,039	112,423-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		36,300		182,000	145,700



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		081 ANNUITY CONTRIBUTIONS		197,000		155,288	41,712-
		SUBTOTAL FOR FRINGE BENES		233,300		337,288	103,988
		SUBTOTAL FOR BUDGET CODE 8001	100	13,910,816	100	13,910,816	
		TOTAL FOR FIRE INVESTIGATIONS	106	14,239,534	106	14,262,691	23,157
		TOTAL FOR FIRE INVESTIGATION	106	14,397,935	106	14,262,691	135,244-

ADOPTED BUDGET - FY15  
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	14,397,935	106	14,262,691	135,244-
FINANCIAL PLAN SAVINGS APPROPRIATION	106	14,397,935	106	14,262,691	135,244-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,239,534		14,262,691	23,157
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		158,401			158,401-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,397,935		14,262,691	135,244-

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# 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	4	230,747
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	1	35,437
	SUBTOTAL FOR OBJECT 001				6	334,647
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	23	2,546,657
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	55,370- 85,667	82	7,024,694
	SUBTOTAL FOR OBJECT 004				107	9,943,867
POSITION SCHEDULE FOR U/A 003					113	10,278,514
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-7	-636,722
TOTAL FOR U/A 003					106	9,641,792

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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	1,154,944	24	1,303,108			148,164
		004 FULL TIME UNIFORMED PERSONNEL	1	174,560	1	194,500			19,940
		SUBTOTAL FOR F/T SALARIED	25	1,329,504	25	1,497,608			168,104
04 ADD GRS PAY		047 OVERTIME				162,264			162,264
		048 OVERTIME UNIFORM FORCES				3,325			3,325
		SUBTOTAL FOR ADD GRS PAY				165,589			165,589
		SUBTOTAL FOR BUDGET CODE 5750	25	1,329,504	25	1,663,197			333,693
BUDGET CODE: 9401 Universal Pre-K									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	247,348		5	247,348
		SUBTOTAL FOR F/T SALARIED			5	247,348		5	247,348
		SUBTOTAL FOR BUDGET CODE 9401			5	247,348		5	247,348
		TOTAL FOR	25	1,329,504	30	1,910,545		5	581,041
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF									
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20		20	2,562,260			2,562,260
		SUBTOTAL FOR F/T SALARIED	20		20	2,562,260			2,562,260
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				144,000			144,000
		043 SHIFT DIFFERENTIAL				117,887			117,887
		045 HOLIDAY PAY				88,709			88,709
		048 OVERTIME UNIFORM FORCES				66,508			66,508
		SUBTOTAL FOR ADD GRS PAY				417,104			417,104
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				9,360			9,360
		081 ANNUITY CONTRIBUTIONS		45,172		44,340			832-
		SUBTOTAL FOR FRINGE BENES		45,172		53,700			8,528

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5601			20	45,172	20	3,033,064		2,987,892
TOTAL FOR OPERATION SUPPORT STAFF			20	45,172	20	3,033,064		2,987,892
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION								
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	253	11,995,203	239	11,203,066	14-	792,137-
SUBTOTAL FOR F/T SALARIED			253	11,995,203	239	11,203,066	14-	792,137-
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		751,768		99,569
		061 SUPPER MONEY		290		290		
SUBTOTAL FOR ADD GRS PAY				1,221,912		1,321,481		99,569
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822		
SUBTOTAL FOR FRINGE BENES				2,822		2,822		
SUBTOTAL FOR BUDGET CODE 5610			253	13,219,937	239	12,527,369	14-	692,568-
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5		5	465,550		465,550
SUBTOTAL FOR F/T SALARIED			5		5	465,550		465,550
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				36,506		36,506
		043 SHIFT DIFFERENTIAL				25,836		25,836
		045 HOLIDAY PAY				19,962		19,962
		048 OVERTIME UNIFORM FORCES				16,627		16,627
SUBTOTAL FOR ADD GRS PAY						98,931		98,931
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				5,960		5,960
SUBTOTAL FOR FRINGE BENES						5,960		5,960
SUBTOTAL FOR BUDGET CODE 5611			5		5	570,441		570,441
			863					

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR HEADQUARTER INSPECTION			258	13,219,937	244	13,097,810	14-	122,127-
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT								
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	861,239	17	867,143	1	5,904
SUBTOTAL FOR F/T SALARIED			16	861,239	17	867,143	1	5,904
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		20,985		14,468
SUBTOTAL FOR ADD GRS PAY				26,357		40,825		14,468
SUBTOTAL FOR BUDGET CODE 5630			16	887,596	17	907,968	1	20,372
BUDGET CODE: 5631 BUREAU MANAGEMENT-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		2,402,884				2,402,884-
SUBTOTAL FOR F/T SALARIED				2,402,884				2,402,884-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000				4,000-
		042 LONGEVITY DIFFERENTIAL		180,000				180,000-
		043 SHIFT DIFFERENTIAL		92,007				92,007-
		045 HOLIDAY PAY		69,590				69,590-
		048 OVERTIME UNIFORM FORCES		86,214				86,214-
SUBTOTAL FOR ADD GRS PAY				431,811				431,811-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,620				11,620-
SUBTOTAL FOR FRINGE BENES				11,620				11,620-
SUBTOTAL FOR BUDGET CODE 5631				2,846,315				2,846,315-
TOTAL FOR BUREAU MANAGEMENT			16	3,733,911	17	907,968	1	2,825,943-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT								
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,034,105	37	2,300,534	3	266,429
SUBTOTAL FOR F/T SALARIED			34	2,034,105	37	2,300,534	3	266,429
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		32,309		1,918
SUBTOTAL FOR ADD GRS PAY				76,004		77,922		1,918
SUBTOTAL FOR BUDGET CODE 5620			34	2,110,109	37	2,378,456	3	268,347
TOTAL FOR TECHNOLOGY MANAGEMENT			34	2,110,109	37	2,378,456	3	268,347
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF								
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,362,035	27	1,439,736		77,701
SUBTOTAL FOR F/T SALARIED			27	1,362,035	27	1,439,736		77,701
03 UNSALARIED		031 UNSALARIED		38,657		38,657		
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		3,684		5,951-
SUBTOTAL FOR ADD GRS PAY				25,864		19,913		5,951-
SUBTOTAL FOR BUDGET CODE 5640			27	1,426,556	27	1,498,306		71,750
TOTAL FOR MANAGEMENT SUPPORT STAFF			27	1,426,556	27	1,498,306		71,750

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT									
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,041,442	18	1,002,939	1-	18	38,503-
SUBTOTAL FOR F/T SALARIED			19	1,041,442	18	1,002,939	1-	18	38,503-
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		2,831			10,092-
SUBTOTAL FOR ADD GRS PAY				34,182		24,090			10,092-
SUBTOTAL FOR BUDGET CODE 5650			19	1,075,624	18	1,027,029	1-	18	48,595-
TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT			19	1,075,624	18	1,027,029	1-	18	48,595-
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION									
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,528,164	45	2,034,467	13	13	506,303
		004 FULL TIME UNIFORMED PERSONNEL	2	86,249	2	152,976		2	66,727
SUBTOTAL FOR F/T SALARIED			34	1,614,413	47	2,187,443	13	13	573,030
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,233		38,233			
		043 SHIFT DIFFERENTIAL		5,823		8,788			2,965
		045 HOLIDAY PAY		4,208		6,982			2,774
		047 OVERTIME		126,800		77,445			49,355-
		048 OVERTIME UNIFORM FORCES		6,897		6,651			246-
		061 SUPPER MONEY		1,139		1,139			
SUBTOTAL FOR ADD GRS PAY				183,100		139,238			43,862-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,040		1,040			
SUBTOTAL FOR FRINGE BENES				1,040		1,040			
SUBTOTAL FOR BUDGET CODE 5700			34	1,798,553	47	2,327,721	13	13	529,168



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,451,403	50	2,515,731	1	64,328	
SUBTOTAL FOR F/T SALARIED			49	2,451,403	50	2,515,731	1	64,328	
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		136,099		115,988-	
		061 SUPPER MONEY		35		35			
SUBTOTAL FOR ADD GRS PAY				320,533		204,545		115,988-	
SUBTOTAL FOR BUDGET CODE 5710			49	2,771,936	50	2,720,276	1	51,660-	
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,507,894	32	1,428,239	2-	79,655-	
SUBTOTAL FOR F/T SALARIED			34	1,507,894	32	1,428,239	2-	79,655-	
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		51,801		54,664-	
SUBTOTAL FOR ADD GRS PAY				151,799		97,135		54,664-	
SUBTOTAL FOR BUDGET CODE 5720			34	1,659,693	32	1,525,374	2-	134,319-	
BUDGET CODE: 5730 BRONX DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	917,451	18	872,140	1-	45,311-	
SUBTOTAL FOR F/T SALARIED			19	917,451	18	872,140	1-	45,311-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,182		30,182			
		043 SHIFT DIFFERENTIAL		59		59			
		047 OVERTIME		73,953		44,577		29,376-	
		061 SUPPER MONEY		52		52			
SUBTOTAL FOR ADD GRS PAY				104,246		74,870		29,376-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100			
SUBTOTAL FOR FRINGE BENES				100		100			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5730			19	1,021,797	18	947,110	1-	74,687-
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	341,976	7	341,976		
SUBTOTAL FOR F/T SALARIED			7	341,976	7	341,976		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,431		12,431		
		047 OVERTIME		25,890		13,097		12,793-
SUBTOTAL FOR ADD GRS PAY				38,321		25,528		12,793-
SUBTOTAL FOR BUDGET CODE 5740			7	380,297	7	367,504		12,793-
TOTAL FOR DIST ORGANIZATION INSPECTION			143	7,632,276	154	7,887,985	11	255,709
TOTAL FOR FIRE PREVENTION			542	30,573,089	547	31,741,163	5	1,168,074

ADOPTED BUDGET - FY15  
 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	542	30,573,089	547	31,741,163	1,168,074
FINANCIAL PLAN SAVINGS		8,000,000	1	60,000	7,940,000-
APPROPRIATION	542	38,573,089	548	31,801,163	6,771,926-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	38,573,089	31,553,815	7,019,274-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES		247,348	247,348
<b>TOTAL</b>	<b>38,573,089</b>	<b>31,801,163</b>	<b>6,771,926-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# 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	2	148,280
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	111,128
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	2	142,409
1218	ELECTRICAL ENGINEERING IN	D 057	20302	49,851- 52,496	2	86,698
1224	MECHANICAL ENGINEERING IN	D 057	20403	49,851- 52,496	2	86,698
1227	ASSISTANT ELECTRICAL ENGI	D 057	20310	55,345- 72,212	1	55,345
1229	CIVIL ENGINEER	D 057	20215	65,698-103,007	1	87,867
1230	CIVIL ENGINEERING INTERN	D 057	20202	49,851- 52,496	1	43,349
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-115,470	1	79,462
1268	RESEARCH ASSISTANT	D 057	60910	44,048- 57,959	5	236,765
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	19	982,606
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	49,786- 95,189	1	59,724
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	49,492-212,614	5	420,535
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	55,345
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	148,788
1365	STAFF ANALYST	D 057	12626	45,029- 67,459	2	112,733
1424	TESTS AND MEASUREMENTS SP	D 057	12704	52,162- 88,649	2	133,479
1425	ADMIN TESTS & MEAS SPEC (	D 057	1006A	49,492-212,614	1	115,569
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	142	6,208,474
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 75,159	162	9,326,313
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	49,492-212,614	7	592,338
1532	SUPERVISOR OF ELECTRICAL	D 057	34205	55,345- 82,737	7	479,094
1533	ASSOCIATE INSPECTOR (ELEC	D 057	31643	54,141- 73,138	22	1,269,176
1604	COMMUNITY ASSOCIATE	D 057	56057	37,072- 53,788	3	114,481
1616	COMMUNITY COORDINATOR	D 057	56058	52,322- 70,810	5	264,285
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	61	2,475,544
1690	CASHIER	D 057	10605	35,285- 52,966	2	65,968
	SUBTOTAL FOR OBJECT 001				481	25,261,257
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
1895	BATTALION CHIEF	D 057	70370	113,164-146,583	2	293,166
1912	CAPTAIN (FIRE)	D 057	70365	99,001-112,574	1	112,574
1920	LIEUTENANT (FIRE)	D 057	70360	81,120- 98,072	7	686,504

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1947	FIREFIGHTER	D 057	70310	39,370- 76,488	10	764,880
	SUBTOTAL FOR OBJECT 004				23	2,449,124
-----						
	POSITION SCHEDULE FOR U/A 004				504	27,710,381
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				44	2,419,160
	TOTAL FOR U/A 004				548	30,129,541
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E005 HURRICANE SANDY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,970			51,970-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,876,000			2,876,000-
		107 MEDICAL, SURGICAL & LAB SUPPLY		12,196			12,196-
		110 FOOD & FORAGE SUPPLIES		1,500			1,500-
		169 MAINTENANCE SUPPLIES		129,150			129,150-
		SUBTOTAL FOR SUPPLYS&MATL		3,070,816			3,070,816-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		56,318			56,318-
		314 OFFICE FURITURE		129,384			129,384-
		SUBTOTAL FOR PROPTY&EQUIP		185,702			185,702-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1			1-
		499 OTHER EXPENSES - GENERAL		1,311,184			1,311,184-
		SUBTOTAL FOR OTHR SER&CHR		1,311,185			1,311,185-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,904			6,904-
		607 MAINT & REP MOTOR VEH EQUIP		1,242,056			1,242,056-
		608 MAINT & REP GENERAL		122,672			122,672-
		622 TEMPORARY SERVICES		16,871			16,871-
		633 TRANSPORTATION EXPENDITURES	1	25,000		1-	25,000-
		676 MAINT & OPER OF INFRASTRUCTURE		242,565			242,565-
		683 PROF SERV ENGINEER & ARCHITECT	1	121,370		1-	121,370-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,777,438		2-	1,777,438-
		SUBTOTAL FOR BUDGET CODE E005	2	6,345,141		2-	6,345,141-
BUDGET CODE: Z057 PlaNYC							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		125,000			125,000-
		SUBTOTAL FOR CNTRCTL SVCS		125,000			125,000-
		SUBTOTAL FOR BUDGET CODE Z057		125,000			125,000-
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,624		20,000	16,376
		SUBTOTAL FOR SUPPLYS&MATL		3,624		20,000	16,376

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP								
		319 SECURITY EQUIPMENT			12,670					12,670-
		337 BOOKS-OTHER			1,101					1,101-
		SUBTOTAL FOR PROPTY&EQUIP			13,771					13,771-
		SUBTOTAL FOR BUDGET CODE 1007			17,395			20,000		2,605
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			500			1,000		500
		SUBTOTAL FOR SUPPLYS&MATL			500			1,000		500
		SUBTOTAL FOR BUDGET CODE 1017			500			1,000		500
BUDGET CODE: 1027 ANALYTICS UNIT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL						13,000		13,000
		SUBTOTAL FOR SUPPLYS&MATL						13,000		13,000
		SUBTOTAL FOR BUDGET CODE 1027						13,000		13,000
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			70,317			45,920		24,397-
		101 PRINTING SUPPLIES			9,960					9,960-
		SUBTOTAL FOR SUPPLYS&MATL			80,277			45,920		34,357-
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			6,652					6,652-
		SUBTOTAL FOR PROPTY&EQUIP			6,652					6,652-
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			4,991			15,000		10,009
		SUBTOTAL FOR OTHR SER&CHR			4,991			15,000		10,009
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	2,000		1	2,000		
		608 MAINT & REP GENERAL						31,000		31,000
		SUBTOTAL FOR CNTRCTL SVCS		1	2,000		1	33,000		31,000
		SUBTOTAL FOR BUDGET CODE 1207		1	93,920		1	93,920		
BUDGET CODE: 1507 INTERGOVERNMENTAL										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,181			500		681-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,181		500	681-
SUBTOTAL FOR BUDGET CODE 1507				1,181		500	681-
BUDGET CODE: 1607 RECRUITMENT OTPS							
10		SUPPLYS&MATL		43,967		1,304,880	1,260,913
		100 SUPPLIES + MATERIALS - GENERAL		8,505			8,505-
		101 PRINTING SUPPLIES					
SUBTOTAL FOR SUPPLYS&MATL				52,472		1,304,880	1,252,408
30		PROPTY&EQUIP		1,150			1,150-
		300 EQUIPMENT GENERAL		1,839			1,839-
		314 OFFICE FURITURE					
SUBTOTAL FOR PROPTY&EQUIP				2,989			2,989-
40		OTHR SER&CHR		89,415			89,415-
		417 ADVERTISING					
SUBTOTAL FOR OTHR SER&CHR				89,415			89,415-
60		CNTRCTL SVCS		55,000			55,000-
		622 TEMPORARY SERVICES		5,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES		337,104			337,104-
		686 PROF SERV OTHER					
SUBTOTAL FOR CNTRCTL SVCS				397,104			397,104-
SUBTOTAL FOR BUDGET CODE 1607				541,980		1,304,880	762,900
BUDGET CODE: 2107 BOARD OF TRUSTEES							
10		SUPPLYS&MATL		1,225		1,000	225-
		100 SUPPLIES + MATERIALS - GENERAL					
SUBTOTAL FOR SUPPLYS&MATL				1,225		1,000	225-
60		CNTRCTL SVCS		141			141-
		608 MAINT & REP GENERAL		141			141-
SUBTOTAL FOR CNTRCTL SVCS							
SUBTOTAL FOR BUDGET CODE 2107				1,366		1,000	366-
BUDGET CODE: 2207 LABOR RELATIONS							
10		SUPPLYS&MATL		2,663		10,000	7,337
		100 SUPPLIES + MATERIALS - GENERAL					
SUBTOTAL FOR SUPPLYS&MATL				2,663		10,000	7,337
SUBTOTAL FOR BUDGET CODE 2207				2,663		10,000	7,337



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,542,615			2,542,615
		SUBTOTAL FOR OTHR SER&CHR				2,542,615			2,542,615
		SUBTOTAL FOR BUDGET CODE 3007				2,542,615			2,542,615
BUDGET CODE: 3027 FISCAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,837		10,000			5,837-
		SUBTOTAL FOR SUPPLYS&MATL		15,837		10,000			5,837-
40 OTHR SER&CHR		417 ADVERTISING		3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000					3,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		65					65-
		686 PROF SERV OTHER		218,854					218,854-
		SUBTOTAL FOR CNTRCTL SVCS		218,919					218,919-
		SUBTOTAL FOR BUDGET CODE 3027		237,756		10,000			227,756-
BUDGET CODE: 3037 FAMILY ASSISTANCE UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,525		1,000			525-
		SUBTOTAL FOR SUPPLYS&MATL		1,525		1,000			525-
		SUBTOTAL FOR BUDGET CODE 3037		1,525		1,000			525-
BUDGET CODE: 3047 UNIFORMED PENSIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,438		5,000			2,562
		199 DATA PROCESSING SUPPLIES		2,142					2,142-
		SUBTOTAL FOR SUPPLYS&MATL		4,580		5,000			420
40 OTHR SER&CHR		403 OFFICE SERVICES		420					420-
		SUBTOTAL FOR OTHR SER&CHR		420					420-
		SUBTOTAL FOR BUDGET CODE 3047		5,000		5,000			
BUDGET CODE: 3107 Administrative Units									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,144		101,400		96,256	
		SUBTOTAL FOR SUPPLYS&MATL		5,144		101,400		96,256	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		500				500-	
		SUBTOTAL FOR PROPTY&EQUIP		500				500-	
40		OTHR SER&CHR 403 OFFICE SERVICES		225				225-	
		SUBTOTAL FOR OTHR SER&CHR		225				225-	
		SUBTOTAL FOR BUDGET CODE 3107		5,869		101,400		95,531	
BUDGET CODE: 3117 CENTRAL SERVICES									
10		SUPPLYS&MATL 117 POSTAGE		481,000		378,000		103,000-	
		SUBTOTAL FOR SUPPLYS&MATL		481,000		378,000		103,000-	
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		29,220				29,220-	
		314 OFFICE FURITURE		75,000		75,000			
		315 OFFICE EQUIPMENT		8,000		8,000			
		337 BOOKS-OTHER		62,000				62,000-	
		SUBTOTAL FOR PROPTY&EQUIP		174,220		83,000		91,220-	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS				851,000		851,000	
		403 OFFICE SERVICES		12,000		12,000			
		412 RENTALS OF MISC.EQUIP		447,341		578,001		130,660	
		417 ADVERTISING		21,000		21,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		241,000		242,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		722,341		1,704,001		981,660	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,826,940		1,823,000		3,940-	
		602 TELECOMMUNICATIONS MAINT	1	15,260	1	25,000		9,740	
		619 SECURITY SERVICES	1	184,075	1	185,516		1,441	
		622 TEMPORARY SERVICES		3,236,500		1,436,500		1,800,000-	
		624 CLEANING SERVICES	1	2,002,167	1	2,673,000		670,833	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,161	1	89,700		84,539	
		SUBTOTAL FOR CNTRCTL SVCS	4	7,270,103	4	6,232,716		1,037,387-	
70		FXD MIS CHGS 708 AWARDS WIDOW/OTH DEPND EMP KLD		1,190		45,000		43,810	
		SUBTOTAL FOR FXD MIS CHGS		1,190		45,000		43,810	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3117			4	8,648,854	4	8,442,717	206,137-
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		450,375		332,750	117,625-
SUBTOTAL FOR SUPPLYS&MATL				450,375		332,750	117,625-
SUBTOTAL FOR BUDGET CODE 3157				450,375		332,750	117,625-
BUDGET CODE: 3207 BUDGET SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500	
SUBTOTAL FOR SUPPLYS&MATL				500		500	
SUBTOTAL FOR BUDGET CODE 3207				500		500	
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,289		323,580	306,291
		101 PRINTING SUPPLIES		96,628			96,628-
		199 DATA PROCESSING SUPPLIES		1,169,311		465,000	704,311-
SUBTOTAL FOR SUPPLYS&MATL				1,283,228		788,580	494,648-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		35,572			35,572-
		332 PURCH DATA PROCESSING EQUIPT		1,473,002		78,000	1,395,002-
SUBTOTAL FOR PROPTY&EQUIP				1,508,574		78,000	1,430,574-
40 OTHR SER&CHR		403 OFFICE SERVICES		400			400-
SUBTOTAL FOR OTHR SER&CHR				400			400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		859		30,000	29,141
		602 TELECOMMUNICATIONS MAINT		154,810			154,810-
		608 MAINT & REP GENERAL		13,076			13,076-
		613 DATA PROCESSING EQUIPMENT	7	5,675,399	7	6,600,009	924,610
		624 CLEANING SERVICES		34,122			34,122-
		671 TRAINING PRGM CITY EMPLOYEES		14,995			14,995-
		684 PROF SERV COMPUTER SERVICES	1	2,235,219	1	1,336,000	899,219-
		686 PROF SERV OTHER		207,962			207,962-
SUBTOTAL FOR CNTRCTL SVCS			8	8,336,442	8	7,966,009	370,433-
SUBTOTAL FOR BUDGET CODE 3307			8	11,128,644	8	8,832,589	2,296,055-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3332 US FOREST SERVICES									
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	9,893				9,893-
		SUBTOTAL FOR OTHR SER&CHR			9,893				9,893-
		SUBTOTAL FOR BUDGET CODE 3332			9,893				9,893-
BUDGET CODE: 3407 COMPLIANCE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL			1,000			1,000	
		SUBTOTAL FOR BUDGET CODE 3407			1,000			1,000	
BUDGET CODE: 3472 UASI - FFY2009									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		197,490				197,490-
		SUBTOTAL FOR PROPTY&EQUIP			197,490				197,490-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	31,217				31,217-
		SUBTOTAL FOR OTHR SER&CHR			31,217				31,217-
		SUBTOTAL FOR BUDGET CODE 3472			228,707				228,707-
BUDGET CODE: 3507 PAYROLL SERVICES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,864			8,000	136
		SUBTOTAL FOR SUPPLYS&MATL			7,864			8,000	136
		SUBTOTAL FOR BUDGET CODE 3507			7,864			8,000	136
BUDGET CODE: 3522 Port Security FFY08 C Grant									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		196,515				196,515-
		SUBTOTAL FOR SUPPLYS&MATL			196,515				196,515-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		663				663-
		SUBTOTAL FOR PROPTY&EQUIP			663				663-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	72,911				72,911-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		453	OVERNIGHT TRVL EXP-GENERAL		22,554				22,554-
			SUBTOTAL FOR OTHER SER&CHR		95,465				95,465-
			SUBTOTAL FOR BUDGET CODE 3522		292,643				292,643-
BUDGET CODE: 3523 PORT SECURITY 8 CITY FUNDED MATCH									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		65,505				65,505-
			SUBTOTAL FOR SUPPLYS&MATL		65,505				65,505-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		221				221-
			SUBTOTAL FOR PROPTY&EQUIP		221				221-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		55,886				55,886-
		453	OVERNIGHT TRVL EXP-GENERAL		7,518				7,518-
			SUBTOTAL FOR OTHER SER&CHR		63,404				63,404-
			SUBTOTAL FOR BUDGET CODE 3523		129,130				129,130-
BUDGET CODE: 3552 FFY10 UASI									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		684,114				684,114-
		107	MEDICAL,SURGICAL & LAB SUPPLY		75,453				75,453-
		199	DATA PROCESSING SUPPLIES		97,433				97,433-
			SUBTOTAL FOR SUPPLYS&MATL		857,000				857,000-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		9,306,242				9,306,242-
		302	TELECOMMUNICATIONS EQUIPMENT		1,884,038				1,884,038-
		304	MOTOR VEHICLE EQUIPMENT		32,622				32,622-
		305	MOTOR VEHICLES		1,036,073				1,036,073-
		307	MEDICAL,SURGICAL & LAB EQUIP		173,960				173,960-
		314	OFFICE FURITURE		10,749				10,749-
		319	SECURITY EQUIPMENT		493,539				493,539-
		332	PURCH DATA PROCESSING EQUIPT		926,398				926,398-
		337	BOOKS-OTHER		1,059				1,059-
			SUBTOTAL FOR PROPTY&EQUIP		13,864,680				13,864,680-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		992,063				992,063-
		412	RENTALS OF MISC.EQUIP		1,500				1,500-
		453	OVERNIGHT TRVL EXP-GENERAL		86,000				86,000-
			SUBTOTAL FOR OTHER SER&CHR		1,079,563				1,079,563-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT		378				378-	
		608 MAINT & REP GENERAL		188,139				188,139-	
		613 DATA PROCESSING EQUIPMENT		2,227,700				2,227,700-	
		622 TEMPORARY SERVICES		395,551				395,551-	
		671 TRAINING PRGM CITY EMPLOYEES		7,787				7,787-	
		676 MAINT & OPER OF INFRASTRUCTURE		287,969				287,969-	
		683 PROF SERV ENGINEER & ARCHITECT		223,987				223,987-	
		684 PROF SERV COMPUTER SERVICES		4,942,659				4,942,659-	
		686 PROF SERV OTHER		133,147				133,147-	
		SUBTOTAL FOR CNTRCTL SVCS		8,407,317				8,407,317-	
		SUBTOTAL FOR BUDGET CODE 3552		24,208,560				24,208,560-	
		BUDGET CODE: 3572 WTC CLINICAL CENTER OF EXCELLENCE ADMIN							
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000			
		117 POSTAGE		25,000		25,000			
		SUBTOTAL FOR SUPPLYS&MATL		32,000		32,000			
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		1,000		12,500		11,500	
		SUBTOTAL FOR PROPTY&EQUIP		1,000		12,500		11,500	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		18,393		303,368		284,975	
		403 OFFICE SERVICES		11,500				11,500-	
		414 RENTALS - LAND BLDGS & STRUCTS		244,057				244,057-	
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		275,950		305,368		29,418	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,539,905		1,131,930		407,975-	
		622 TEMPORARY SERVICES		975,000		975,000			
		SUBTOTAL FOR CNTRCTL SVCS		2,514,905		2,106,930		407,975-	
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		2,843,855		2,476,798		367,057-	
		BUDGET CODE: 3582 WTC CLINICAL CENTER OF EXCELLENCE FFS							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		6,000				6,000-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		99,115		136,000		36,885
			107 MEDICAL, SURGICAL & LAB SUPPLY		41,895		30,375		11,520-
			110 FOOD & FORAGE SUPPLIES		700		700		
			117 POSTAGE		15,000		15,000		
			199 DATA PROCESSING SUPPLIES		15,000		15,000		
			SUBTOTAL FOR SUPPLYS&MATL		177,710		197,075		19,365
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		401				401-
			302 TELECOMMUNICATIONS EQUIPMENT		415				415-
			307 MEDICAL, SURGICAL & LAB EQUIP				25,000		25,000
			314 OFFICE FURITURE		13,708		4,000		9,708-
			315 OFFICE EQUIPMENT		5,415		5,000		415-
			332 PURCH DATA PROCESSING EQUIPT		82,000		265,000		183,000
			SUBTOTAL FOR PROPTY&EQUIP		101,939		299,000		197,061
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		197,540		390,032		192,492
			414 RENTALS - LAND BLDGS & STRUCTS		17,448				17,448-
			432 LEASING OF DATA PROC EQUIP		20,604		20,604		
			453 OVERNIGHT TRVL EXP-GENERAL		1,700		1,700		
			SUBTOTAL FOR OTHR SER&CHR		237,292		412,336		175,044
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		938,011		938,011		
			602 TELECOMMUNICATIONS MAINT		9,398		8,928		470-
			622 TEMPORARY SERVICES		2,032,000		1,895,000		137,000-
			624 CLEANING SERVICES		6,000		6,000		
			633 TRANSPORTATION EXPENDITURES		1,000				1,000-
			671 TRAINING PRGM CITY EMPLOYEES				5,000		5,000
			683 PROF SERV ENGINEER & ARCHITECT			1	100,000	1	100,000
			684 PROF SERV COMPUTER SERVICES		358,000				358,000-
			SUBTOTAL FOR CNTRCTL SVCS		3,344,409	1	2,952,939	1	391,470-
70 FXD MIS CHGS			701 TAXES AND LICENSES		215,760		215,760		
			SUBTOTAL FOR FXD MIS CHGS		215,760		215,760		
			SUBTOTAL FOR BUDGET CODE 3582		4,077,110	1	4,077,110	1	
BUDGET CODE: 3592 WTC DATA CENTER									
30 PROPTY&EQUIP			332 PURCH DATA PROCESSING EQUIPT		6,044				6,044-
			SUBTOTAL FOR PROPTY&EQUIP		6,044				6,044-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				275,846		275,846
		414	RENTALS - LAND BLDGS & STRUCTS		169,125				169,125-
			SUBTOTAL FOR OTHER SER&CHR		169,125		275,846		106,721
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		854,859		639,696		215,163-
		622	TEMPORARY SERVICES		232,770		161,200		71,570-
			SUBTOTAL FOR CNTRCTL SVCS		1,087,629		800,896		286,733-
			SUBTOTAL FOR BUDGET CODE 3592		1,262,798		1,076,742		186,056-
BUDGET CODE: 3602 WTC CANCER RESEARCH PROJECT									
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		461,651				461,651-
			SUBTOTAL FOR OTHER SER&CHR		461,651				461,651-
			SUBTOTAL FOR BUDGET CODE 3602		461,651				461,651-
BUDGET CODE: 3607 REVENUE MANAGEMENT									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		3,959		3,500		459-
		101	PRINTING SUPPLIES		2,511		2,500		11-
			SUBTOTAL FOR SUPPLYS&MATL		6,470		6,000		470-
40			OTHER SER&CHR						
		403	OFFICE SERVICES		219				219-
			SUBTOTAL FOR OTHER SER&CHR		219				219-
			SUBTOTAL FOR BUDGET CODE 3607		6,689		6,000		689-
BUDGET CODE: 3612 PORT SECURITY FFY10									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		19,587				19,587-
			SUBTOTAL FOR SUPPLYS&MATL		19,587				19,587-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		324,289				324,289-
		305	MOTOR VEHICLES		767,240				767,240-
		332	PURCH DATA PROCESSING EQUIPT		16,316				16,316-
			SUBTOTAL FOR PROPTY&EQUIP		1,107,845				1,107,845-
60			CNTRCTL SVCS						
		676	MAINT & OPER OF INFRASTRUCTURE		254,404				254,404-
			SUBTOTAL FOR CNTRCTL SVCS		254,404				254,404-



ADOPTED BUDGET - FY15  
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 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3612					1,381,836					1,381,836-
BUDGET CODE: 3632 PORT SECURITY FFY2009										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		352,919					352,919-
		199	DATA PROCESSING SUPPLIES		7,002					7,002-
SUBTOTAL FOR SUPPLYS&MATL					359,921					359,921-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,197,543					2,197,543-
		305	MOTOR VEHICLES		179,598					179,598-
		314	OFFICE FURITURE		12,385					12,385-
		315	OFFICE EQUIPMENT		718					718-
		332	PURCH DATA PROCESSING EQUIPT		35,946					35,946-
SUBTOTAL FOR PROPTY&EQUIP					2,426,190					2,426,190-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		372,991					372,991-
		402	TELEPHONE & OTHER COMMUNICATNS		18,712					18,712-
		453	OVERNIGHT TRVL EXP-GENERAL		288,767					288,767-
SUBTOTAL FOR OTHR SER&CHR					680,470					680,470-
60	CNRCTL SVCS	608	MAINT & REP GENERAL		719,584					719,584-
		622	TEMPORARY SERVICES		28,990					28,990-
		671	TRAINING PRGM CITY EMPLOYEES		101,788					101,788-
		676	MAINT & OPER OF INFRASTRUCTURE		172,842					172,842-
		686	PROF SERV OTHER		35,688					35,688-
SUBTOTAL FOR CNRCTL SVCS					1,058,892					1,058,892-
70	FXD MIS CHGS	701	TAXES AND LICENSES		45,000					45,000-
SUBTOTAL FOR FXD MIS CHGS					45,000					45,000-
SUBTOTAL FOR BUDGET CODE 3632					4,570,473					4,570,473-
BUDGET CODE: 3633 PORT SECURITY FFY2009 MATCH										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		117,758					117,758-
		199	DATA PROCESSING SUPPLIES		2,334					2,334-
SUBTOTAL FOR SUPPLYS&MATL					120,092					120,092-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		733,008					733,008-
		305	MOTOR VEHICLES		59,866					59,866-
		314	OFFICE FURITURE		3,846					3,846-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		315 OFFICE EQUIPMENT		240				240-	
		332 PURCH DATA PROCESSING EQUIPT		11,982				11,982-	
		SUBTOTAL FOR PROPTY&EQUIP		808,942				808,942-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		249,330				249,330-	
		402 TELEPHONE & OTHER COMMUNICATNS		6,238				6,238-	
		453 OVERNIGHT TRVL EXP-GENERAL		96,257				96,257-	
		SUBTOTAL FOR OTHR SER&CHR		351,825				351,825-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		114,528				114,528-	
		622 TEMPORARY SERVICES		9,664				9,664-	
		671 TRAINING PRGM CITY EMPLOYEES		33,930				33,930-	
		676 MAINT & OPER OF INFRASTRUCTURE		57,614				57,614-	
		686 PROF SERV OTHER		11,896				11,896-	
		SUBTOTAL FOR CNTRCTL SVCS		227,632				227,632-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		15,000				15,000-	
		SUBTOTAL FOR FXD MIS CHGS		15,000				15,000-	
		SUBTOTAL FOR BUDGET CODE 3633		1,523,491				1,523,491-	
BUDGET CODE: 3634 AUTO ARSON GRANT									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		507				507-	
		SUBTOTAL FOR OTHR SER&CHR		507				507-	
		SUBTOTAL FOR BUDGET CODE 3634		507				507-	
BUDGET CODE: 3642 FFY 2011 UASI									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		219,577				219,577-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		544,103				544,103-	
		199 DATA PROCESSING SUPPLIES		52,369				52,369-	
		SUBTOTAL FOR SUPPLYS&MATL		816,049				816,049-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,988,650				4,988,650-	
		302 TELECOMMUNICATIONS EQUIPMENT		291,582				291,582-	
		304 MOTOR VEHICLE EQUIPMENT		16,601				16,601-	
		305 MOTOR VEHICLES		2,828,970				2,828,970-	
		314 OFFICE FURITURE		14,069				14,069-	
		332 PURCH DATA PROCESSING EQUIPT		253,193				253,193-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337	BOOKS-OTHER		93,124				93,124-
		SUBTOTAL FOR PROPTY&EQUIP				8,486,189			8,486,189-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		47,000				47,000-
		400	CONTRACTUAL SERVICES-GENERAL		803,432				803,432-
		453	OVERNIGHT TRVL EXP-GENERAL		100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR				950,432			950,432-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		249,352				249,352-
		602	TELECOMMUNICATIONS MAINT		89,263				89,263-
		607	MAINT & REP MOTOR VEH EQUIP		34,051				34,051-
		608	MAINT & REP GENERAL		1,183,395				1,183,395-
		613	DATA PROCESSING EQUIPMENT		273,274				273,274-
		622	TEMPORARY SERVICES		194,638				194,638-
		671	TRAINING PRGM CITY EMPLOYEES		205,000				205,000-
		684	PROF SERV COMPUTER SERVICES		1,076,445				1,076,445-
		686	PROF SERV OTHER		560,000				560,000-
		SUBTOTAL FOR CNTRCTL SVCS				3,865,418			3,865,418-
		SUBTOTAL FOR BUDGET CODE 3642				14,118,088			14,118,088-
BUDGET CODE: 3652 FFY2011 BULLETPROOF VEST GRANT									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		240				240-
		SUBTOTAL FOR PROPTY&EQUIP				240			240-
		SUBTOTAL FOR BUDGET CODE 3652				240			240-
BUDGET CODE: 3662 PORT SECURITY 2011 GRANT PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,259				2,259-
		SUBTOTAL FOR SUPPLYS&MATL				2,259			2,259-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,018,433				2,018,433-
		305	MOTOR VEHICLES		213,429				213,429-
		332	PURCH DATA PROCESSING EQUIPT		10,172				10,172-
		SUBTOTAL FOR PROPTY&EQUIP				2,242,034			2,242,034-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,808,639				1,808,639-
		SUBTOTAL FOR OTHR SER&CHR				1,808,639			1,808,639-

ADOPTED BUDGET - FY15  
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 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		257,646					257,646-
		676 MAINT & OPER OF INFRASTRUCTURE		3,394,400					3,394,400-
		683 PROF SERV ENGINEER & ARCHITECT		13,639					13,639-
		SUBTOTAL FOR CNTRCTL SVCS		3,665,685					3,665,685-
		SUBTOTAL FOR BUDGET CODE 3662		7,718,617					7,718,617-
BUDGET CODE: 3672 USAR FFY2011									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		153					153-
		SUBTOTAL FOR SUPPLYS&MATL		153					153-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		82,433					82,433-
		302 TELECOMMUNICATIONS EQUIPMENT		67,414					67,414-
		SUBTOTAL FOR PROPTY&EQUIP		149,847					149,847-
		SUBTOTAL FOR BUDGET CODE 3672		150,000					150,000-
BUDGET CODE: 3682 UASI FFY2012									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		27,021					27,021-
		107 MEDICAL, SURGICAL & LAB SUPPLY		436,330					436,330-
		199 DATA PROCESSING SUPPLIES		10,800					10,800-
		SUBTOTAL FOR SUPPLYS&MATL		474,151					474,151-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,016,342					1,016,342-
		302 TELECOMMUNICATIONS EQUIPMENT		148,824					148,824-
		305 MOTOR VEHICLES		1,119,730					1,119,730-
		319 SECURITY EQUIPMENT		170,921					170,921-
		332 PURCH DATA PROCESSING EQUIPT		54,725					54,725-
		SUBTOTAL FOR PROPTY&EQUIP		2,510,542					2,510,542-
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		55,000					55,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL		19,630					19,630-
		400 CONTRACTUAL SERVICES-GENERAL		5,268,202					5,268,202-
		453 OVERNIGHT TRVL EXP-GENERAL		100,000					100,000-
		SUBTOTAL FOR OTHR SER&CHR		5,442,832					5,442,832-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		150,000					150,000-
		608 MAINT & REP GENERAL		1,400,000					1,400,000-
		613 DATA PROCESSING EQUIPMENT		1,160,527					1,160,527-

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 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			622 TEMPORARY SERVICES		23,000				23,000-
			671 TRAINING PRGM CITY EMPLOYEES		74,997				74,997-
			684 PROF SERV COMPUTER SERVICES		216,281				216,281-
			SUBTOTAL FOR CNTRCTL SVCS		3,024,805				3,024,805-
			SUBTOTAL FOR BUDGET CODE 3682		11,452,330				11,452,330-
BUDGET CODE: 3692 SHSG FFY2012									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,009				1,009-
			SUBTOTAL FOR SUPPLYS&MATL		101,009				101,009-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,481,484				1,481,484-
			305 MOTOR VEHICLES		2,429,500				2,429,500-
			SUBTOTAL FOR PROPTY&EQUIP		3,910,984				3,910,984-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		736,089				736,089-
			453 OVERNIGHT TRVL EXP-GENERAL		122,418				122,418-
			SUBTOTAL FOR OTHR SER&CHR		858,507				858,507-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		526,336				526,336-
			613 DATA PROCESSING EQUIPMENT		276,812				276,812-
			671 TRAINING PRGM CITY EMPLOYEES		127,919				127,919-
			SUBTOTAL FOR CNTRCTL SVCS		931,067				931,067-
			SUBTOTAL FOR BUDGET CODE 3692		5,801,567				5,801,567-
BUDGET CODE: 3702 FFY 2010 SHSG									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		341				341-
			SUBTOTAL FOR SUPPLYS&MATL		341				341-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		56,674				56,674-
			SUBTOTAL FOR PROPTY&EQUIP		56,674				56,674-
			SUBTOTAL FOR BUDGET CODE 3702		57,015				57,015-
BUDGET CODE: 3712 FFY 2011 SHSG									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		930				930-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					930			930-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		79,070				79,070-	
SUBTOTAL FOR PROPTY&EQUIP					79,070			79,070-	
SUBTOTAL FOR BUDGET CODE 3712					80,000			80,000-	
BUDGET CODE: 3722 FY2012 TECHNICAL RESCUE AND USAR GRANT									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		150,000				150,000-	
SUBTOTAL FOR PROPTY&EQUIP					150,000			150,000-	
SUBTOTAL FOR BUDGET CODE 3722					150,000			150,000-	
BUDGET CODE: 3742 PORT SECURITY FFY2012									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		313,618				313,618-	
SUBTOTAL FOR PROPTY&EQUIP					313,618			313,618-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		688,273				688,273-	
SUBTOTAL FOR OTHR SER&CHR					688,273			688,273-	
SUBTOTAL FOR BUDGET CODE 3742					1,001,891			1,001,891-	
BUDGET CODE: 3752 FFY 2013 HOMELAND SECURITY GRANT PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		114,000				114,000-	
SUBTOTAL FOR SUPPLYS&MATL					114,000			114,000-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		264,614				264,614-	
		305 MOTOR VEHICLES		1,633,359				1,633,359-	
		332 PURCH DATA PROCESSING EQUIPT		34,000				34,000-	
SUBTOTAL FOR PROPTY&EQUIP					1,931,973			1,931,973-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		8,576,024				8,576,024-	
		453 OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-	
SUBTOTAL FOR OTHR SER&CHR					8,586,024			8,586,024-	
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		142,254				142,254-	
		684 PROF SERV COMPUTER SERVICES		1,389,560				1,389,560-	
SUBTOTAL FOR CNTRCTL SVCS					1,531,814			1,531,814-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3752					12,163,811						12,163,811-
BUDGET CODE: 3762 FFY 2013 HOMELAND SECURITY GRANT PROGRAM											
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	60,929					60,929-	
			199	DATA PROCESSING SUPPLIES	10,800					10,800-	
SUBTOTAL FOR SUPPLYS&MATL					71,729						71,729-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	137,944					137,944-	
			305	MOTOR VEHICLES	359,426					359,426-	
			319	SECURITY EQUIPMENT	202,565					202,565-	
SUBTOTAL FOR PROPTY&EQUIP					699,935						699,935-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	8,690,991					8,690,991-	
			453	OVERNIGHT TRVL EXP-GENERAL	5,515					5,515-	
SUBTOTAL FOR OTHR SER&CHR					8,696,506						8,696,506-
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1,067,120					1,067,120-	
			676	MAINT & OPER OF INFRASTRUCTURE	529,112					529,112-	
			683	PROF SERV ENGINEER & ARCHITECT	310,487					310,487-	
			686	PROF SERV OTHER	7,274					7,274-	
SUBTOTAL FOR CNTRCTL SVCS					1,913,993						1,913,993-
SUBTOTAL FOR BUDGET CODE 3762					11,382,163						11,382,163-
BUDGET CODE: 3772 PORT SECURITY GRANT PROGRAM 2013											
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	347,151					347,151-	
SUBTOTAL FOR PROPTY&EQUIP					347,151						347,151-
SUBTOTAL FOR BUDGET CODE 3772					347,151						347,151-
BUDGET CODE: 3776 Secure the Cities											
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	19,426					19,426-	
SUBTOTAL FOR PROPTY&EQUIP					19,426						19,426-
SUBTOTAL FOR BUDGET CODE 3776					19,426						19,426-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 3785 FIMR HOFSTRA									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		44,288					44,288-
SUBTOTAL FOR SUPPLYS&MATL					44,288				44,288-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,925					14,925-
SUBTOTAL FOR OTHR SER&CHR					14,925				14,925-
SUBTOTAL FOR BUDGET CODE 3785					59,213				59,213-
BUDGET CODE: 3796 FDNY - WDC AGREEMENT FOR EMT TRAINING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,900					35,900-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,126					3,126-
SUBTOTAL FOR SUPPLYS&MATL					39,026				39,026-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		102,664					102,664-
SUBTOTAL FOR OTHR SER&CHR					102,664				102,664-
SUBTOTAL FOR BUDGET CODE 3796					141,690				141,690-
BUDGET CODE: 4007 LEGAL OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,615			5,615
SUBTOTAL FOR SUPPLYS&MATL						5,615			5,615
30 PROPTY&EQUIP		314 OFFICE FURITURE		571					571-
		337 BOOKS-OTHER		28,692		60,821			32,129
SUBTOTAL FOR PROPTY&EQUIP					29,263	60,821			31,558
40 OTHR SER&CHR		403 OFFICE SERVICES		15,205					15,205-
SUBTOTAL FOR OTHR SER&CHR					15,205				15,205-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		4,600					4,600-
		686 PROF SERV OTHER	1	24,798	1	50,000			25,202
SUBTOTAL FOR CNTRCTL SVCS				1	29,398	1	50,000		20,602
SUBTOTAL FOR BUDGET CODE 4007				1	73,866	1	116,436		42,570
BUDGET CODE: 4097 EEO UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,225		10,000			1,775



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				8,225		10,000	1,775
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		680			680-
SUBTOTAL FOR PROPTY&EQUIP				680			680-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		760			760-
SUBTOTAL FOR OTHR SER&CHR				760			760-
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES		7,000			7,000-
		686 PROF SERV OTHER		19,975			19,975-
SUBTOTAL FOR CNTRCTL SVCS				26,975			26,975-
SUBTOTAL FOR BUDGET CODE 4097				36,640		10,000	26,640-
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		36,500		36,500	
SUBTOTAL FOR CNTRCTL SVCS				36,500		36,500	
SUBTOTAL FOR BUDGET CODE 4207				38,000		38,000	
BUDGET CODE: 4307 MEDICAL BILLING COMPLIANCE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		15,250		500	14,750-
SUBTOTAL FOR SUPPLYS&MATL				15,250		500	14,750-
SUBTOTAL FOR BUDGET CODE 4307				15,250		500	14,750-
BUDGET CODE: 4317 DISASTER							
40		OTHR SER&CHR					
		453 OVERNIGHT TRVL EXP-GENERAL		2,047			2,047-
SUBTOTAL FOR OTHR SER&CHR				2,047			2,047-
SUBTOTAL FOR BUDGET CODE 4317				2,047			2,047-
BUDGET CODE: 5007 SUPPORT SERVICES OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		126,180		612,250	486,070

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		101 PRINTING SUPPLIES		33,551				33,551-	
		117 POSTAGE		10,000				10,000-	
		199 DATA PROCESSING SUPPLIES		415,000				415,000-	
		SUBTOTAL FOR SUPPLYS&MATL		584,731		612,250		27,519	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,881		189,000		183,119	
		314 OFFICE FURITURE		321,000		321,000			
		315 OFFICE EQUIPMENT		23,397				23,397-	
		SUBTOTAL FOR PROPTY&EQUIP		350,278		510,000		159,722	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		21,000				21,000-	
		SUBTOTAL FOR OTHR SER&CHR		21,000				21,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	118,241	3	142,000		23,759	
		633 TRANSPORTATION EXPENDITURES		190,000				190,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	308,241	3	142,000		166,241-	
		SUBTOTAL FOR BUDGET CODE 5007	3	1,264,250	3	1,264,250			
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		474,125				474,125-	
		SUBTOTAL FOR PROPTY&EQUIP		474,125				474,125-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,818,144		12,718,144		3,900,000	
		608 MAINT & REP GENERAL		1,808,341		2,300,000		491,659	
		SUBTOTAL FOR CNTRCTL SVCS		10,626,485		15,018,144		4,391,659	
		SUBTOTAL FOR BUDGET CODE 5027		11,100,910		15,018,144		3,917,234	
BUDGET CODE: 5107 HUMAN RESOURCES OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				21,011		21,011	
		SUBTOTAL FOR SUPPLYS&MATL				21,011		21,011	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		653		3,000		2,347	
		SUBTOTAL FOR PROPTY&EQUIP		653		3,000		2,347	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	403 OFFICE SERVICES			8,709			7,000		1,709-
		417 ADVERTISING			5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR			13,709			7,000		6,709-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			450					450-
		SUBTOTAL FOR CNTRCTL SVCS			450					450-
		SUBTOTAL FOR BUDGET CODE 5107			14,812			31,011		16,199
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,000			754,478		748,478
		107 MEDICAL,SURGICAL & LAB SUPPLY			477,308			119,000		358,308-
		SUBTOTAL FOR SUPPLYS&MATL			483,308			873,478		390,170
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			63,822					63,822-
		314 OFFICE FURITURE			6,883					6,883-
		315 OFFICE EQUIPMENT			5,985					5,985-
		332 PURCH DATA PROCESSING EQUIPT			73,143					73,143-
		SUBTOTAL FOR PROPTY&EQUIP			149,833					149,833-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	11		412,317	11		505,421		93,104
		608 MAINT & REP GENERAL	1		343,338	1		50,000		293,338-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,350				1-	1,350-
		622 TEMPORARY SERVICES	1		116,867	1		156,000		39,133
		686 PROF SERV OTHER			207,928			94,107		113,821-
		SUBTOTAL FOR CNTRCTL SVCS	14		1,081,800	13		805,528	1-	276,272-
		SUBTOTAL FOR BUDGET CODE 5207	14		1,714,941	13		1,679,006	1-	35,935-
BUDGET CODE: 5517 INVESTIGATION AND TRIALS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,322			2,000		1,322-
		SUBTOTAL FOR SUPPLYS&MATL			3,322			2,000		1,322-
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	1		44,999	1		23,000		21,999-
		SUBTOTAL FOR CNTRCTL SVCS	1		44,999	1		23,000		21,999-
		SUBTOTAL FOR BUDGET CODE 5517	1		48,321	1		25,000		23,321-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		387,999		395,920		7,921	
		101 PRINTING SUPPLIES		10,000				10,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,327,422		3,101,144		773,722	
		110 FOOD & FORAGE SUPPLIES		12,571				12,571-	
		169 MAINTENANCE SUPPLIES		1,105				1,105-	
		199 DATA PROCESSING SUPPLIES		7,980				7,980-	
		SUBTOTAL FOR SUPPLYS&MATL		2,747,077		3,497,064		749,987	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		129,162		35,000		94,162-	
		305 MOTOR VEHICLES		741,904		300,000		441,904-	
		SUBTOTAL FOR PROPTY&EQUIP		871,066		335,000		536,066-	
40 OTHR SER&CHR		403 OFFICE SERVICES		150				150-	
		412 RENTALS OF MISC.EQUIP		33,255		20,000		13,255-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000				6,000-	
		SUBTOTAL FOR OTHR SER&CHR		39,405		20,000		19,405-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	35	1,407,843	35	2,264,000		856,157	
		SUBTOTAL FOR CNTRCTL SVCS	35	1,407,843	35	2,264,000		856,157	
		SUBTOTAL FOR BUDGET CODE 5527	35	5,065,391	35	6,116,064		1,050,673	
BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		5,900,000		2,000,000		3,900,000-	
		SUBTOTAL FOR SUPPLYS&MATL		5,900,000		2,000,000		3,900,000-	
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,500,000				1,500,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,500,000				1,500,000-	
		SUBTOTAL FOR BUDGET CODE 5528		7,400,000		2,000,000		5,400,000-	
BUDGET CODE: 5537 BUILDINGS UNIT OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85,797		82,340		3,457-	
		101 PRINTING SUPPLIES		630				630-	
		110 FOOD & FORAGE SUPPLIES		3,500				3,500-	
		169 MAINTENANCE SUPPLIES		2,256,027		1,496,000		760,027-	
		199 DATA PROCESSING SUPPLIES		13,749				13,749-	
		SUBTOTAL FOR SUPPLYS&MATL		2,359,703		1,578,340		781,363-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		359,553		206,480		153,073-
		314	OFFICE FURITURE		23,197				23,197-
		SUBTOTAL FOR PROPTY&EQUIP			382,750		206,480		176,270-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		110,437		15,000		95,437-
		417	ADVERTISING		9,506				9,506-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		20				20-
		SUBTOTAL FOR OTHR SER&CHR			119,963		15,000		104,963-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	7	159,026	7	1,014,198		855,172
		608	MAINT & REP GENERAL	45	3,931,022	45	2,543,000		1,388,022-
		624	CLEANING SERVICES		22,915				22,915-
		676	MAINT & OPER OF INFRASTRUCTURE	23	1,703,067	23	1,781,209		78,142
		683	PROF SERV ENGINEER & ARCHITECT		169,026				169,026-
		686	PROF SERV OTHER		251,806				251,806-
		SUBTOTAL FOR CNTRCTL SVCS		75	6,236,862	75	5,338,407		898,455-
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 5537		75	9,104,278	75	7,138,227		1,966,051-
BUDGET CODE: 5547 TECH SERVICES OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		229,338		293,340		64,002
		110	FOOD & FORAGE SUPPLIES		782				782-
		SUBTOTAL FOR SUPPLYS&MATL			230,120		293,340		63,220
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		909,583		2,139,141		1,229,558
		307	MEDICAL,SURGICAL & LAB EQUIP		360,000				360,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,269,583		2,139,141		869,558
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,000				3,000-
		608	MAINT & REP GENERAL	11	349,566	11	613,000		263,434
		SUBTOTAL FOR CNTRCTL SVCS		11	352,566	11	613,000		260,434
		SUBTOTAL FOR BUDGET CODE 5547		11	1,852,269	11	3,045,481		1,193,212
TOTAL FOR				155	170,988,053	153	65,840,640	2-	105,147,413-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# 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		609,017		609,017	
			SUBTOTAL FOR SUPPLYS&MATL		609,017		609,017	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		7,473,250		6,472,250	1,001,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		841001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		95,775		95,775	
		858001	40X CONTRACTUAL SERVICES-GENERAL		80,467			80,467-
		866001	40X CONTRACTUAL SERVICES-GENERAL		1,614		1,614	
		858001	41D RENTALS - LAND BLDGS & STRUCTS		1,915,727		1,972,198	56,471
			414 RENTALS - LAND BLDGS & STRUCTS		19,900,270		21,383,812	1,483,542
		856001	42C HEAT LIGHT & POWER		12,198,846		11,141,354	1,057,492-
			SUBTOTAL FOR OTHR SER&CHR		41,665,949		41,067,003	598,946-
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		42,282,510		41,683,564	598,946-
			TOTAL FOR FISCAL SERVICES		42,282,510		41,683,564	598,946-
			TOTAL FOR EXECUTIVE ADMIN-OTPS	155	213,270,563	153	107,524,204	2- 105,746,359-

ADOPTED BUDGET - FY15  
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	29,909,870	213,270,563	22,299,752	107,524,204	105,746,359-
FINANCIAL PLAN SAVINGS		1,838,000		5,356,691	3,518,691
APPROPRIATION		215,108,563		112,880,895	102,227,668-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		104,657,187		105,250,245	593,058
OTHER CATEGORICAL		141,690			141,690-
CAPITAL FUNDS - I.F.A.					
STATE		507			507-
FEDERAL - C.D.					
FEDERAL - OTHER		110,184,179		7,630,650	102,553,529-
INTRA-CITY SALES		125,000			125,000-
<b>TOTAL</b>		<b>215,108,563</b>		<b>112,880,895</b>	<b>102,227,668-</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E006 HURRICANE SANDY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,871			2,871-
		SUBTOTAL FOR SUPPLYS&MATL		2,871			2,871-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		132,070			132,070-
		305 MOTOR VEHICLES		25,497			25,497-
		SUBTOTAL FOR PROPTY&EQUIP		157,567			157,567-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		706,634			706,634-
		608 MAINT & REP GENERAL		70,355			70,355-
		SUBTOTAL FOR CNTRCTL SVCS		776,989			776,989-
		SUBTOTAL FOR BUDGET CODE E006		937,427			937,427-
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		141,594			141,594-
		SUBTOTAL FOR SUPPLYS&MATL		141,594			141,594-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		732,576		840,577	108,001
		SUBTOTAL FOR PROPTY&EQUIP		732,576		840,577	108,001
60		CNTRCTL SVCS 686 PROF SERV OTHER		12,585			12,585-
		SUBTOTAL FOR CNTRCTL SVCS		12,585			12,585-
		SUBTOTAL FOR BUDGET CODE 4107		886,755		840,577	46,178-
BUDGET CODE: 4117 Safety Unit							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,321		9,580	1,259
		SUBTOTAL FOR SUPPLYS&MATL		8,321		9,580	1,259
30		PROPTY&EQUIP 337 BOOKS-OTHER		1,089			1,089-
		SUBTOTAL FOR PROPTY&EQUIP		1,089			1,089-
		SUBTOTAL FOR BUDGET CODE 4117		9,410		9,580	170
BUDGET CODE: 4127 TRAINING CENTER OTPS							



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		295,335		230,335		65,000-	
		169 MAINTENANCE SUPPLIES		5,000				5,000-	
		199 DATA PROCESSING SUPPLIES		823		55,000		54,177	
		SUBTOTAL FOR SUPPLYS&MATL		301,158		285,335		15,823-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,995		10,000		1,005	
		SUBTOTAL FOR PROPTY&EQUIP		8,995		10,000		1,005	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,000		6,000			
		473 SNOW REMOVAL SERVICES		343,053		150,000		193,053-	
		SUBTOTAL FOR OTHR SER&CHR		349,053		156,000		193,053-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	197,450	1	234,000		36,550	
		608 MAINT & REP GENERAL		51,700		54,000		2,300	
		671 TRAINING PRGM CITY EMPLOYEES	1	18,455			1-	18,455-	
		676 MAINT & OPER OF INFRASTRUCTURE		19,600				19,600-	
		685 PROF SERV DIRECT EDUC SERV			1	15,000	1	15,000	
		686 PROF SERV OTHER		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	292,205	2	303,000		10,795	
		SUBTOTAL FOR BUDGET CODE 4127	2	951,411	2	754,335		197,076-	
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,715		25,000		35,715-	
		169 MAINTENANCE SUPPLIES		250				250-	
		SUBTOTAL FOR SUPPLYS&MATL		60,965		25,000		35,965-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,250				4,250-	
		337 BOOKS-OTHER		150				150-	
		SUBTOTAL FOR PROPTY&EQUIP		4,400				4,400-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		880				880-	
		SUBTOTAL FOR OTHR SER&CHR		880				880-	
		SUBTOTAL FOR BUDGET CODE 6007		66,245		25,000		41,245-	
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,318,337		811,000		507,337-	
		110 FOOD & FORAGE SUPPLIES		663				663-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					1,319,000			811,000	508,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				156,000		156,000	156,000
SUBTOTAL FOR PROPTY&EQUIP								156,000	156,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,386		4,386			3,000-
		608 MAINT & REP GENERAL	4	1,643,614	4	1,710,614			67,000
SUBTOTAL FOR CNTRCTL SVCS				4	1,651,000	4	1,715,000		64,000
SUBTOTAL FOR BUDGET CODE 6207				4	2,970,000	4	2,682,000		288,000-
BUDGET CODE: 6217 RESCUE OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		299,186		101,000			198,186-
		110 FOOD & FORAGE SUPPLIES				8,000			8,000
SUBTOTAL FOR SUPPLYS&MATL					299,186		109,000		190,186-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		63,138		187,000			123,862
SUBTOTAL FOR PROPTY&EQUIP					63,138		187,000		123,862
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	11,026	2	46,000			34,974
SUBTOTAL FOR CNTRCTL SVCS				2	11,026	2	46,000		34,974
SUBTOTAL FOR BUDGET CODE 6217				2	373,350	2	342,000		31,350-
BUDGET CODE: 6227 HAZMAT OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		184,820		124,820			60,000-
SUBTOTAL FOR SUPPLYS&MATL					184,820		124,820		60,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		105,541		207,580			102,039
SUBTOTAL FOR PROPTY&EQUIP					105,541		207,580		102,039
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		800		800			
		608 MAINT & REP GENERAL	2	194,335	2	294,200			99,865
SUBTOTAL FOR CNTRCTL SVCS				2	195,135	2	295,000		99,865
SUBTOTAL FOR BUDGET CODE 6227				2	485,496	2	627,400		141,904
BUDGET CODE: 6307 MARINE OTPS									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		130,661		237,280		106,619	
		169 MAINTENANCE SUPPLIES		7,771		12,000		4,229	
		SUBTOTAL FOR SUPPLYS&MATL		138,432		249,280		110,848	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		65,266		20,000		45,266-	
		337 BOOKS-OTHER		3,000				3,000-	
		SUBTOTAL FOR PROPTY&EQUIP		68,266		20,000		48,266-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,676				1,676-	
		SUBTOTAL FOR OTHR SER&CHR		1,676				1,676-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3	126,486	3	67,000		59,486-	
		671 TRAINING PRGM CITY EMPLOYEES		1,420				1,420-	
		SUBTOTAL FOR CNTRCTL SVCS	3	127,906	3	67,000		60,906-	
		SUBTOTAL FOR BUDGET CODE 6307	3	336,280	3	336,280			
BUDGET CODE: 7107 COMMUNICATIONS OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,224		69,230		50,006	
		SUBTOTAL FOR SUPPLYS&MATL		19,224		69,230		50,006	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		684		48,000		47,316	
		SUBTOTAL FOR PROPTY&EQUIP		684		48,000		47,316	
40	OTHR SER&CHR	473 SNOW REMOVAL SERVICES		98,593		108,000		9,407	
		SUBTOTAL FOR OTHR SER&CHR		98,593		108,000		9,407	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,935				13,935-	
		602 TELECOMMUNICATIONS MAINT	1	199,891	1	90,000		109,891-	
		608 MAINT & REP GENERAL		9,576				9,576-	
		633 TRANSPORTATION EXPENDITURES	1	40,981			1-	40,981-	
		686 PROF SERV OTHER		16,605				16,605-	
		SUBTOTAL FOR CNTRCTL SVCS	2	280,988	1	90,000	1-	190,988-	
		SUBTOTAL FOR BUDGET CODE 7107	2	399,489	1	315,230	1-	84,259-	
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		326,957		759,000		432,043	
		SUBTOTAL FOR SUPPLYS&MATL		326,957		759,000		432,043	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		117,343		100,000	17,343-
		SUBTOTAL FOR PROPTY&EQUIP		117,343		100,000	17,343-
40		OTHR SER&CHR 431 LEASING OF MISC EQUIP		152,362			152,362-
		SUBTOTAL FOR OTHR SER&CHR		152,362			152,362-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		71,113			71,113-
		613 DATA PROCESSING EQUIPMENT		1,340,855		1,200,000	140,855-
		SUBTOTAL FOR CNTRCTL SVCS		1,411,968		1,200,000	211,968-
		SUBTOTAL FOR BUDGET CODE 7157		2,008,630		2,059,000	50,370
BUDGET CODE: 7600 ECTP RELATED COSTS							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		892,769			892,769-
		SUBTOTAL FOR PROPTY&EQUIP		892,769			892,769-
40		OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL		148,558		3,600	144,958-
		SUBTOTAL FOR OTHR SER&CHR		148,558		3,600	144,958-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,689,685		1,682,029	7,656-
		608 MAINT & REP GENERAL	17	535,211	17	68,674	466,537-
		613 DATA PROCESSING EQUIPMENT	1	3,672,818	1	4,787,969	1,115,151
		686 PROF SERV OTHER		380,000		380,000	
		SUBTOTAL FOR CNTRCTL SVCS	18	6,277,714	18	6,918,672	640,958
		SUBTOTAL FOR BUDGET CODE 7600	18	7,319,041	18	6,922,272	396,769-
BUDGET CODE: 7610 ECTPCM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,018,814			1,018,814-
		101 PRINTING SUPPLIES		7,500			7,500-
		SUBTOTAL FOR SUPPLYS&MATL		1,026,314			1,026,314-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		141,262			141,262-
		332 PURCH DATA PROCESSING EQUIPT		22,190			22,190-
		SUBTOTAL FOR PROPTY&EQUIP		163,452			163,452-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		38,465		1,630,000	1,591,535
		624 CLEANING SERVICES		5,000			5,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				43,465		1,630,000		1,586,535
SUBTOTAL FOR BUDGET CODE 7610				1,233,231		1,630,000		396,769
TOTAL FOR			33	17,976,765	32	16,543,674	1-	1,433,091-

RESPONSIBILITY CENTER: 0017 FISCAL SERVICES

BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM

10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					25,000		25,000
SUBTOTAL FOR SUPPLYS&MATL						25,000		25,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL			324		4,324		4,000
	337 BOOKS-OTHER			17,168				17,168-
SUBTOTAL FOR PROPTY&EQUIP				17,492		4,324		13,168-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,902		16,426		14,524
	412 RENTALS OF MISC.EQUIP			6,000		6,000		
	453 OVERNIGHT TRVL EXP-GENERAL			30,344		30,000		344-
SUBTOTAL FOR OTHR SER&CHR				38,246		52,426		14,180
60 CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING			4,748				4,748-
	686 PROF SERV OTHER		4	187,128	4	147,864		39,264-
SUBTOTAL FOR CNTRCTL SVCS			4	191,876	4	147,864		44,012-
SUBTOTAL FOR BUDGET CODE 4500			4	247,614	4	229,614		18,000-

BUDGET CODE: 6500 FIRE OPERATIONS

10 SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL			390,000				390,000-
	856001 10F MOTOR VEHICLE FUEL			1,200,000				1,200,000-
	100 SUPPLIES + MATERIALS - GENERAL			244,521		165,001		79,520-
	106 MOTOR VEHICLE FUEL			9,498,555		10,082,995		584,440
	109 FUEL OIL			584,758		772,523		187,765
	169 MAINTENANCE SUPPLIES					62,000		62,000
SUBTOTAL FOR SUPPLYS&MATL				11,917,834		11,082,519		835,315-
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			933,195		971,062		37,867

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				933,195		971,062		37,867
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000		
		624 CLEANING SERVICES	1	19,450			1-	19,450-
		640 SOCIAL SERVICES GENERAL	1	2,980			1-	2,980-
SUBTOTAL FOR CNTRCTL SVCS			2	27,430		5,000	2-	22,430-
SUBTOTAL FOR BUDGET CODE 6500			2	12,878,459		12,058,581	2-	819,878-
TOTAL FOR FISCAL SERVICES			6	13,126,073	4	12,288,195	2-	837,878-
TOTAL FOR FIRE EXTING & RESP-OTPS			39	31,102,838	36	28,831,869	3-	2,270,969-

ADOPTED BUDGET - FY15  
 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	1,738,558	31,102,838	3,600	28,831,869	2,270,969-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,102,838		28,831,869	2,270,969-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,917,797		28,602,255	1,315,542-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		247,614		229,614	18,000-
FEDERAL - C.D.					
FEDERAL - OTHER		937,427			937,427-
INTRA-CITY SALES					
TOTAL		31,102,838		28,831,869	2,270,969-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# 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	129,987		126,060	3,927-
		SUBTOTAL FOR SUPPLYS&MATL			129,987		126,060	3,927-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	14,800			14,800-
			315	OFFICE EQUIPMENT	830			830-
			332	PURCH DATA PROCESSING EQUIPT	500			500-
			337	BOOKS-OTHER	14,437		10,000	4,437-
		SUBTOTAL FOR PROPTY&EQUIP			30,567		10,000	20,567-
40		OTHR SER&CHR	403	OFFICE SERVICES	1,625		1,000	625-
			412	RENTALS OF MISC.EQUIP	5,550		13,000	7,450
		SUBTOTAL FOR OTHR SER&CHR			7,175		14,000	6,825
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1			1-
		SUBTOTAL FOR CNTRCTL SVCS			1			1-
		SUBTOTAL FOR BUDGET CODE 8500			1	168,060	150,060	1-
		TOTAL FOR FISCAL SERVICES			1	168,060	150,060	1-
		TOTAL FOR FIRE INVESTIGATION-OTPS			1	168,060	150,060	1-



ADOPTED BUDGET - FY15  
 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		168,060		150,060	18,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		168,060		150,060	18,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		168,060		150,060	18,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		168,060		150,060	18,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9401 Universal Pre-K							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					10,781
		SUBTOTAL FOR SUPPLYS&MATL					10,781
		SUBTOTAL FOR BUDGET CODE 9401					10,781
		TOTAL FOR					10,781
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 5500 FIRE PREVENTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,113			77,858
		101 PRINTING SUPPLIES		20,817			48,000
		199 DATA PROCESSING SUPPLIES		59,210			132,400
		SUBTOTAL FOR SUPPLYS&MATL		132,140			258,258
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000
		314 OFFICE FURITURE		7,658			
		332 PURCH DATA PROCESSING EQUIPT		70,298			
		337 BOOKS-OTHER		11,750			3,000
		SUBTOTAL FOR PROPTY&EQUIP		91,706			5,000
40 OTHR SER&CHR		403 OFFICE SERVICES		33,350			
		412 RENTALS OF MISC.EQUIP		15,175			17,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		354,676			365,236
		SUBTOTAL FOR OTHR SER&CHR		403,201			382,236
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	25,000	1		25,000
		608 MAINT & REP GENERAL	3	4,562	3		11,000
		613 DATA PROCESSING EQUIPMENT	1	36,708		1-	36,708-
		671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1		4,000
		SUBTOTAL FOR CNTRCTL SVCS	6	70,270	5		40,000
		SUBTOTAL FOR BUDGET CODE 5500	6	697,317	5		685,494

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR FISCAL SERVICES		6	697,317	5	685,494	1-	11,823-
TOTAL FOR FIRE PREVENTION-OTPS		6	697,317	5	696,275	1-	1,042-

ADOPTED BUDGET - FY15  
 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		697,317		696,275	1,042-
FINANCIAL PLAN SAVINGS APPROPRIATION		697,317		696,275	1,042-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		697,317		685,494	11,823-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES				10,781	10,781
<b>TOTAL</b>		<b>697,317</b>		<b>696,275</b>	<b>1,042-</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9215 FIMR HOFSTRA							
04 ADD GRS PAY		047 OVERTIME		125,812			125,812-
SUBTOTAL FOR ADD GRS PAY				125,812			125,812-
SUBTOTAL FOR BUDGET CODE 9215				125,812			125,812-
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	196,018	1	196,018	
SUBTOTAL FOR F/T SALARIED				1	196,018	1	196,018
SUBTOTAL FOR BUDGET CODE 9221				1	196,018	1	196,018
BUDGET CODE: 9262 FFY 2012 UASI							
04 ADD GRS PAY		047 OVERTIME		50,000			50,000-
SUBTOTAL FOR ADD GRS PAY				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 9262				50,000			50,000-
BUDGET CODE: 9312 FFY 2013 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	36,803	8		36,803-
SUBTOTAL FOR F/T SALARIED				8	36,803	8	36,803-
04 ADD GRS PAY		047 OVERTIME		496,547			496,547-
SUBTOTAL FOR ADD GRS PAY				496,547			496,547-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		140,072			140,072-
SUBTOTAL FOR FRINGE BENES				140,072			140,072-
SUBTOTAL FOR BUDGET CODE 9312				8	673,422	8	673,422-
BUDGET CODE: 9350 CPR PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		280,280		280,000	280-
SUBTOTAL FOR F/T SALARIED				280,280		280,000	280-
04 ADD GRS PAY		047 OVERTIME		227,767		227,767	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					227,767		227,767		
SUBTOTAL FOR BUDGET CODE 9350					508,047		507,767		280-
BUDGET CODE: 9450 MEDICAL BILLING COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	353,497	6	353,497			
SUBTOTAL FOR F/T SALARIED				6	353,497	6	353,497		
04 ADD GRS PAY		047 OVERTIME		513,315					513,315-
SUBTOTAL FOR ADD GRS PAY					513,315				513,315-
SUBTOTAL FOR BUDGET CODE 9450				6	866,812	6	353,497		513,315-
BUDGET CODE: 9592 FFY 2010 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,834					27,834-
SUBTOTAL FOR F/T SALARIED					27,834				27,834-
04 ADD GRS PAY		047 OVERTIME		134,327					134,327-
SUBTOTAL FOR ADD GRS PAY					134,327				134,327-
SUBTOTAL FOR BUDGET CODE 9592					162,161				162,161-
BUDGET CODE: 9602 FFY 2011 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		327,806					327,806-
SUBTOTAL FOR F/T SALARIED					327,806				327,806-
03 UNSALARIED		031 UNSALARIED		14,575					14,575-
SUBTOTAL FOR UNSALARIED					14,575				14,575-
04 ADD GRS PAY		047 OVERTIME		220,743					220,743-
SUBTOTAL FOR ADD GRS PAY					220,743				220,743-
SUBTOTAL FOR BUDGET CODE 9602					563,124				563,124-
BUDGET CODE: 9612 FFY 2012 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,000					150,000-
SUBTOTAL FOR F/T SALARIED					150,000				150,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 9612				150,000			150,000-
BUDGET CODE: 9796 FDNY - WDC AGREEMENT FOR EMT TRAINING							
04 ADD GRS PAY		047 OVERTIME		118,424			118,424-
SUBTOTAL FOR ADD GRS PAY				118,424			118,424-
SUBTOTAL FOR BUDGET CODE 9796				118,424			118,424-
TOTAL FOR			15	3,413,820	15	1,057,282	2,356,538-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9200 AMBULANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,833	141,127,711	2,823	141,708,329	10- 580,618
SUBTOTAL FOR F/T SALARIED			2,833	141,127,711	2,823	141,708,329	10- 580,618
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,558,892		3,558,892	
		042 LONGEVITY DIFFERENTIAL		5,271,655		5,271,655	
		043 SHIFT DIFFERENTIAL		6,358,558		6,358,558	
		045 HOLIDAY PAY		1,793,896		1,793,896	
		047 OVERTIME		20,239,418		20,556,374	316,956
		061 SUPPER MONEY		43,202		43,202	
SUBTOTAL FOR ADD GRS PAY				37,265,621		37,582,577	316,956
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		396,005		396,005	
		089 FRINGE BENEFITS-OTHER		245,793		245,793	
SUBTOTAL FOR FRINGE BENES				641,798		641,798	
SUBTOTAL FOR BUDGET CODE 9200			2,833	179,035,130	2,823	179,932,704	10- 897,574
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,565,193	91	4,508,864	56,329-
SUBTOTAL FOR F/T SALARIED			91	4,565,193	91	4,508,864	56,329-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,095		20,095	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			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		336,026		7,183-
			SUBTOTAL FOR ADD GRS PAY		501,331		494,148		7,183-
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	5,076,352	91	5,012,840		63,512-
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	23	1,999,054	23	1,982,419		16,635-
			SUBTOTAL FOR F/T SALARIED	23	1,999,054	23	1,982,419		16,635-
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		222,533		4,757-
			SUBTOTAL FOR ADD GRS PAY		338,657		333,900		4,757-
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		882		882		
			SUBTOTAL FOR FRINGE BENES		882		882		
			SUBTOTAL FOR BUDGET CODE 9220	23	3,045,151	23	3,023,759		21,392-
BUDGET CODE: 9230 TRAINING EMS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	85	4,197,373	85	4,186,434		10,939-
			SUBTOTAL FOR F/T SALARIED	85	4,197,373	85	4,186,434		10,939-
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		1,623,619		262,474-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					2,473,861			2,211,387	262,474-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,384		11,384		11,384	
SUBTOTAL FOR FRINGE BENES					11,384			11,384	
SUBTOTAL FOR BUDGET CODE 9230				85	6,682,618	85		6,409,205	273,413-
BUDGET CODE: 9234 911 EVALUATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	181,060	4	168,940		12,120-	
SUBTOTAL FOR F/T SALARIED				4	181,060	4		168,940	12,120-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		79,959		86,160		6,201	
SUBTOTAL FOR FRINGE BENES					79,959			86,160	6,201
SUBTOTAL FOR BUDGET CODE 9234				4	261,019	4		255,100	5,919-
BUDGET CODE: 9240 COMMUN/DISPATCH EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	270	12,236,824	279	12,254,914	9	18,090	
SUBTOTAL FOR F/T SALARIED				270	12,236,824	279		12,254,914	18,090
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		1,576,200		33,694-	
SUBTOTAL FOR ADD GRS PAY					3,242,754			3,209,060	33,694-
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	15,514,606	279		15,499,002	15,604-
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	12	693,059	12	691,346	1,713-
SUBTOTAL FOR F/T SALARIED			12	693,059	12	691,346	1,713-
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		197,749	4,227-
SUBTOTAL FOR ADD GRS PAY				287,447		283,220	4,227-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,268		2,268	
SUBTOTAL FOR FRINGE BENES				2,268		2,268	
SUBTOTAL FOR BUDGET CODE 9250			12	982,774	12	976,834	5,940-
BUDGET CODE: 9260 ADMIN SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	208,309	4	206,663	1,646-
SUBTOTAL FOR F/T SALARIED			4	208,309	4	206,663	1,646-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,961		5,961	
		042 LONGEVITY DIFFERENTIAL		106,494		106,494	
		043 SHIFT DIFFERENTIAL		15,076		15,076	
		045 HOLIDAY PAY		1,996		1,996	
		047 OVERTIME		133,890		131,088	2,802-
SUBTOTAL FOR ADD GRS PAY				263,417		260,615	2,802-
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	473,112	4	468,664	4,448-
BUDGET CODE: 9280 HEALTH SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	312,813	7	345,352	32,539
SUBTOTAL FOR F/T SALARIED			7	312,813	7	345,352	32,539

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		56,278	1,203-
		SUBTOTAL FOR ADD GRS PAY		131,351		130,148	1,203-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		630		630	
		SUBTOTAL FOR FRINGE BENES		630		630	
		SUBTOTAL FOR BUDGET CODE 9280	7	444,794	7	476,130	31,336
BUDGET CODE: 9290 SUPPORT SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	397,227	10	443,803	46,576
		SUBTOTAL FOR F/T SALARIED	9	397,227	10	443,803	46,576
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		28,821	616-
		SUBTOTAL FOR ADD GRS PAY		50,303		49,687	616-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,512		1,512	
		SUBTOTAL FOR FRINGE BENES		1,512		1,512	
		SUBTOTAL FOR BUDGET CODE 9290	9	449,042	10	495,002	45,960
		TOTAL FOR EMERGENCY MEDICAL SERVICES	3,386	213,978,471	3,386	214,563,113	584,642
		TOTAL FOR EMERGENCY MEDICAL SERVICES-PS	3,401	217,392,291	3,401	215,620,395	1,771,896-

ADOPTED BUDGET - FY15  
 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	3,401	217,392,291	3,401	215,620,395	1,771,896-
FINANCIAL PLAN SAVINGS		2,800,000	5	766,973	2,033,027-
APPROPRIATION	3,401	220,192,291	3,406	216,387,368	3,804,923-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,572,594		18,316,533	28,256,061-
OTHER CATEGORICAL		169,331,186		195,512,762	26,181,576
CAPITAL FUNDS - I.F.A.					
STATE		550,119		544,200	5,919-
FEDERAL - C.D.					
FEDERAL - OTHER		1,724,519			1,724,519-
INTRA-CITY SALES		2,013,873		2,013,873	
<b>TOTAL</b>		<b>220,192,291</b>		<b>216,387,368</b>	<b>3,804,923-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	4	271,599
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	5	296,242
1328	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	1	39,764
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	5	766,442
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	2,115	85,986,374
3129	EMERGENCY MEDICAL SPECIAL	D 057	53054	43,690- 59,658	885	48,366,766
3130	EMS MANAGER (FD)	D 057	06701	46,343-150,148	38	3,855,518
3132	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	26	1,251,978
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	395	24,662,660
3177	SUPERVISING EMERGENCY MED	D 057	5305E	86,265-114,172	66	4,347,722
SUBTOTAL FOR OBJECT 001					3,546	170,318,483
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1892	FIRE MEDICAL OFFICER (MGR	D 057	5305G	49,492-212,614	1	196,018
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	1	39,370
SUBTOTAL FOR OBJECT 004					2	235,388
POSITION SCHEDULE FOR U/A 009					3,548	170,553,871
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-142	-6,826,000
TOTAL FOR U/A 009					3,406	163,727,871

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9217 EMS OPERATIONS OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		99,565			85,765		13,800-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,998,901			1,892,445		106,456-
	SUBTOTAL FOR SUPPLYS&MATL				2,098,466			1,978,210		120,256-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		637,969					637,969-
		314	OFFICE FURITURE		99,347					99,347-
		332	PURCH DATA PROCESSING EQUIPT		18,450					18,450-
	SUBTOTAL FOR PROPTY&EQUIP				755,766					755,766-
40	OTHR SER&CHR	403	OFFICE SERVICES		12,700					12,700-
		412	RENTALS OF MISC.EQUIP		1,366			54,000		52,634
		496	ALLOWANCES TO PARTICIPANTS		5,000			5,000		
	SUBTOTAL FOR OTHR SER&CHR				19,066			59,000		39,934
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	7	605,899	7		728,091		122,192
		608	MAINT & REP GENERAL		1,800					1,800-
		624	CLEANING SERVICES	1	55,000	1		100,000		45,000
	SUBTOTAL FOR CNTRCTL SVCS			8	662,699	8		828,091		165,392
	SUBTOTAL FOR BUDGET CODE 9217			8	3,535,997	8		2,865,301		670,696-
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,928			30,928		
	SUBTOTAL FOR SUPPLYS&MATL				30,928			30,928		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,000			10,000		
	SUBTOTAL FOR PROPTY&EQUIP				10,000			10,000		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	20,000	2		20,000		
	SUBTOTAL FOR CNTRCTL SVCS			2	20,000	2		20,000		
	SUBTOTAL FOR BUDGET CODE 9227			2	60,928	2		60,928		
BUDGET CODE: 9237 EMS TRAINING OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		119,063			477,961		358,898
		107	MEDICAL,SURGICAL & LAB SUPPLY		119,554					119,554-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				238,617		477,961	239,344
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		99,829			99,829-
		332 PURCH DATA PROCESSING EQUIPT		65,835			65,835-
		337 BOOKS-OTHER		209,117		138,000	71,117-
SUBTOTAL FOR PROPTY&EQUIP				374,781		138,000	236,781-
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,563			1- 2,563-
SUBTOTAL FOR CNTRCTL SVCS			1	2,563			1- 2,563-
SUBTOTAL FOR BUDGET CODE 9237			1	615,961		615,961	1-
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		78,682		21,000	57,682-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,180,690		2,005,487	175,203-
		170 CLEANING SUPPLIES		17,465		87,000	69,535-
SUBTOTAL FOR SUPPLYS&MATL				2,276,837		2,113,487	163,350-
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		10,848			10,848-
SUBTOTAL FOR PROPTY&EQUIP				10,848			10,848-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	7	347,802	7	425,000	77,198
SUBTOTAL FOR CNTRCTL SVCS			7	347,802	7	425,000	77,198
SUBTOTAL FOR BUDGET CODE 9307			7	2,635,487	7	2,538,487	97,000-
BUDGET CODE: 9317 EMS TECH SERVICES OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		162,136		16,740	145,396-
SUBTOTAL FOR SUPPLYS&MATL				162,136		16,740	145,396-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		14,165		11,202	2,963-
		302 TELECOMMUNICATIONS EQUIPMENT		2,075			2,075-
		307 MEDICAL,SURGICAL & LAB EQUIP		870,254		690,257	179,997-
		314 OFFICE FURITURE		8,674			8,674-
		315 OFFICE EQUIPMENT		2,075			2,075-
SUBTOTAL FOR PROPTY&EQUIP				897,243		701,459	195,784-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	9	589,820	9	781,000	191,180
SUBTOTAL FOR CNTRCTL SVCS			9	589,820	9	781,000	191,180

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9317			9	1,649,199	9	1,499,199		150,000-
TOTAL FOR			27	8,497,572	26	7,579,876	1-	917,696-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 9300 FISCAL SERVICES								
10 SUPPLYS&MATL	056001	10F MOTOR VEHICLE FUEL		12,000		12,000		
	827001	10F MOTOR VEHICLE FUEL		305,000		655,000		350,000
	856001	10F MOTOR VEHICLE FUEL		1,200,000		2,000,000		800,000
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,317,000		760,000		557,000-
		106 MOTOR VEHICLE FUEL		1,340,790		1,990,790		650,000
		109 FUEL OIL		222,847		222,847		
SUBTOTAL FOR SUPPLYS&MATL				4,397,637		5,640,637		1,243,000
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,939,579		4,231,849		292,270
	856001	42C HEAT LIGHT & POWER		838,040		598,238		239,802-
SUBTOTAL FOR OTHR SER&CHR				4,777,619		4,830,087		52,468
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,695,687	1	9,770,383		4,074,696
SUBTOTAL FOR CNTRCTL SVCS			1	5,695,687	1	9,770,383		4,074,696
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		600		600		
SUBTOTAL FOR FXD MIS CHGS				600		600		
SUBTOTAL FOR BUDGET CODE 9300			1	14,871,543	1	20,241,707		5,370,164
TOTAL FOR FISCAL SERVICES			1	14,871,543	1	20,241,707		5,370,164
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES								
BUDGET CODE: 9600 911 EVALUATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,202		500		702-
		117 POSTAGE				500		500



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				1,202		1,000	202-
30		PROPTY&EQUIP				2,500	2,500
	300	EQUIPMENT GENERAL				2,500	2,500
SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR		261		500	239
	402	TELEPHONE & OTHER COMMUNICATNS		261		500	239
SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS				2,382	2,382
	600	CONTRACTUAL SERVICES GENERAL				2,382	2,382
	671	TRAINING PRGM CITY EMPLOYEES			1	1,000	1,000
SUBTOTAL FOR CNTRCTL SVCS					1	3,382	3,382
SUBTOTAL FOR BUDGET CODE 9600				1,463	1	7,382	5,919
BUDGET CODE: 9700 PRE-ARRAIGNMENT							
10		SUPPLYS&MATL		1,542		600	942-
	100	SUPPLIES + MATERIALS - GENERAL		1,542		600	942-
	107	MEDICAL, SURGICAL & LAB SUPPLY		10,164		14,400	4,236
SUBTOTAL FOR SUPPLYS&MATL				11,706		15,000	3,294
30		PROPTY&EQUIP		3,294			3,294-
	315	OFFICE EQUIPMENT		3,294			3,294-
SUBTOTAL FOR PROPTY&EQUIP							
SUBTOTAL FOR BUDGET CODE 9700				15,000		15,000	
TOTAL FOR EMERGENCY MEDICAL SERVICES				16,463	1	22,382	5,919
TOTAL FOR EMERGENCY MEDICAL SERV-OTPS			28	23,385,578	28	27,843,965	4,458,387

ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,672,040	23,385,578	4,025,238	27,843,965	4,458,387
FINANCIAL PLAN SAVINGS				15,000	15,000
APPROPRIATION		23,385,578		27,858,965	4,473,387

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,083,895		23,551,363	4,467,468
OTHER CATEGORICAL		3,990,801		3,990,801	
CAPITAL FUNDS - I.F.A.					
STATE		295,882		301,801	5,919
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		15,000		15,000	
TOTAL		23,385,578		27,858,965	4,473,387

ADOPTED BUDGET- FY15

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	16,230	1,661,912,491	15,886	1,607,761,836	54,150,655-
FINANCIAL PLAN SAVINGS	400-	53,370,768	23	653,177	52,717,591-
APPROPRIATION	15,830	1,715,283,259	15,909	1,608,415,013	106,868,246-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,462,288,251	1,398,986,805	63,301,446-
OTHER CATEGORICAL	169,331,186	195,512,762	26,181,576
CAPITAL FUNDS - I.F.A.	399,792	399,792	
STATE	1,449,906	1,269,219	180,687-
FEDERAL - C.D.			
FEDERAL - OTHER	79,582,782	9,985,214	69,597,568-
INTRA-CITY SALES	2,231,342	2,261,221	29,879
TOTAL	1,715,283,259	1,608,415,013	106,868,246-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15  
 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	35,320,468	268,624,356	26,328,590	165,046,373	103,577,983-
FINANCIAL PLAN SAVINGS		1,838,000		5,371,691	3,533,691
APPROPRIATION		270,462,356		170,418,064	100,044,292-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		154,524,256		158,239,417	3,715,161
OTHER CATEGORICAL		4,132,491		3,990,801	141,690-
CAPITAL FUNDS - I.F.A.					
STATE		544,003		531,415	12,588-
FEDERAL - C.D.					
FEDERAL - OTHER		111,121,606		7,630,650	103,490,956-
INTRA-CITY SALES		140,000		25,781	114,219-
TOTAL		270,462,356		170,418,064	100,044,292-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16,230	1,661,912,491	15,886	1,607,761,836	54,150,655-
FINANCIAL PLAN SAVINGS	400-	53,370,768	23	653,177	52,717,591-
APPROPRIATION	15,830	1,715,283,259	15,909	1,608,415,013	106,868,246-
OTPS					
TOTALS FOR OPERATING BUDGET		268,624,356		165,046,373	103,577,983-
FINANCIAL PLAN SAVINGS		1,838,000		5,371,691	3,533,691
APPROPRIATION		270,462,356		170,418,064	100,044,292-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16,230	1,930,536,847	15,886	1,772,808,209	157,728,638-
FINANCIAL PLAN SAVINGS	400-	55,208,768	23	6,024,868	49,183,900-
APPROPRIATION	15,830	1,985,745,615	15,909	1,778,833,077	206,912,538-
FUNDING					
CITY		1,616,812,507		1,557,226,222	59,586,285-
OTHER CATEGORICAL		173,463,677		199,503,563	26,039,886
CAPITAL FUNDS - I.F.A.		399,792		399,792	
STATE		1,993,909		1,800,634	193,275-
FEDERAL - C.D.					
FEDERAL - OTHER		190,704,388		17,615,864	173,088,524-
INTRA-CITY SALES		2,371,342		2,287,002	84,340-
TOTAL FUNDING		1,985,745,615		1,778,833,077	206,912,538-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	19	1,167,512	19	1,063,696	103,816-
SUBTOTAL FOR F/T SALARIED			19	1,167,512	19	1,063,696	103,816-
SUBTOTAL FOR BUDGET CODE 0512			19	1,167,512	19	1,063,696	103,816-
BUDGET CODE: 0516 PREPLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,675,178	37	2,106,306	11- 568,872-
SUBTOTAL FOR F/T SALARIED			48	2,675,178	37	2,106,306	11- 568,872-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,400		38,361	3,039-
		043 SHIFT DIFFERENTIAL		53,012		76,965	23,953
		045 HOLIDAY PAY		46,513		18,334	28,179-
		047 OVERTIME		163,265		120,038	43,227-
		061 SUPPER MONEY		136		777	641
SUBTOTAL FOR ADD GRS PAY				304,326		254,475	49,851-
SUBTOTAL FOR BUDGET CODE 0516			48	2,979,504	37	2,360,781	11- 618,723-
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	267,408	3	218,742	48,666-
			928				

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	267,408	3	218,742			48,666-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,199		1,574			2,625-
		047 OVERTIME		16,500		677			15,823-
		061 SUPPER MONEY				8			8
SUBTOTAL FOR ADD GRS PAY				20,699		2,259			18,440-
SUBTOTAL FOR BUDGET CODE 0520			3	288,107	3	221,001			67,106-
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,175,127	77	4,381,072		18	1,205,945
SUBTOTAL FOR F/T SALARIED			59	3,175,127	77	4,381,072		18	1,205,945
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,269		6,390			121
		042 LONGEVITY DIFFERENTIAL		161,567		203,402			41,835
		043 SHIFT DIFFERENTIAL		16,922					16,922-
		045 HOLIDAY PAY		9,707		446			9,261-
		046 TERMINAL LEAVE				7,203			7,203
		047 OVERTIME		152,959		633			152,326-
		061 SUPPER MONEY		483		66			417-
SUBTOTAL FOR ADD GRS PAY				347,907		218,140			129,767-
SUBTOTAL FOR BUDGET CODE 0525			59	3,523,034	77	4,599,212		18	1,076,178
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	9,424,849	108	7,796,213		29-	1,628,636-
SUBTOTAL FOR F/T SALARIED			137	9,424,849	108	7,796,213		29-	1,628,636-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,248		3,365			1,117
		042 LONGEVITY DIFFERENTIAL		488,771		36,045			452,726-
		043 SHIFT DIFFERENTIAL		16,192		6,938			9,254-
		045 HOLIDAY PAY		13,664					13,664-
		046 TERMINAL LEAVE		71,428		775			70,653-
		047 OVERTIME		564,640		143,298			421,342-
		061 SUPPER MONEY		7,866		7,361			505-
SUBTOTAL FOR ADD GRS PAY				1,164,809		197,782			967,027-
SUBTOTAL FOR BUDGET CODE 0530			137	10,589,658	108	7,993,995		29-	2,595,663-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,425,565	13	976,883	7-	7-	448,682-
SUBTOTAL FOR F/T SALARIED			20	1,425,565	13	976,883	7-	7-	448,682-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,388		1,600			87,788-
		043 SHIFT DIFFERENTIAL		54,004		43,863			10,141-
		045 HOLIDAY PAY		34,090		8,204			25,886-
		046 TERMINAL LEAVE				7,083			7,083
		047 OVERTIME		24,031		11,367			12,664-
		061 SUPPER MONEY		41		55			14
SUBTOTAL FOR ADD GRS PAY				201,554		72,172			129,382-
SUBTOTAL FOR BUDGET CODE 0531			20	1,627,119	13	1,049,055	7-	7-	578,064-
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			



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			061 SUPPER MONEY		8		8		
			SUBTOTAL FOR ADD GRS PAY		74,998		74,998		
			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		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		1,757		1,757			
		SUBTOTAL FOR ADD GRS PAY		279,095		279,095			
		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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				125,918		125,918	
SUBTOTAL FOR BUDGET CODE 0675			4	433,686	4	433,686	
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	46	3,327,271	46	3,327,271	
SUBTOTAL FOR F/T SALARIED			46	3,327,271	46	3,327,271	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		47,622		47,622	
	047	OVERTIME		832		832	
SUBTOTAL FOR ADD GRS PAY				48,454		48,454	
SUBTOTAL FOR BUDGET CODE 0691			46	3,375,725	46	3,375,725	
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	1,100,427	22	1,240,259	3 139,832
SUBTOTAL FOR F/T SALARIED			19	1,100,427	22	1,240,259	3 139,832
03 UNSALARIED	031	UNSALARIED		1,834,766		1,965,701	130,935
SUBTOTAL FOR UNSALARIED				1,834,766		1,965,701	130,935
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL				2,130	2,130
	042	LONGEVITY DIFFERENTIAL		40,145		51,923	11,778
	043	SHIFT DIFFERENTIAL		104,010		111,299	7,289
	045	HOLIDAY PAY		92,668		35,118	57,550-
	046	TERMINAL LEAVE				5,139	5,139
	047	OVERTIME		176,513		166,240	10,273-
	061	SUPPER MONEY		518		1,149	631
SUBTOTAL FOR ADD GRS PAY				413,854		372,998	40,856-
SUBTOTAL FOR BUDGET CODE 2516			19	3,349,047	22	3,578,958	3 229,911
TOTAL FOR FOSTER CARE SERVICES			623	46,189,300	597	43,532,017	26- 2,657,283-

RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,164,484	10	958,027	3-	3-	206,457-
SUBTOTAL FOR F/T SALARIED			13	1,164,484	10	958,027	3-	3-	206,457-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,130			2,130
		042 LONGEVITY DIFFERENTIAL		7,972		3,763			4,209-
		047 OVERTIME		6,185					6,185-
		061 SUPPER MONEY		170					170-
SUBTOTAL FOR ADD GRS PAY				14,327		5,893			8,434-
SUBTOTAL FOR BUDGET CODE 0500			13	1,178,811	10	963,920	3-	3-	214,891-
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,038	108,375,974	1,766	93,900,423	272-	272-	14,475,551-
SUBTOTAL FOR F/T SALARIED			2,038	108,375,974	1,766	93,900,423	272-	272-	14,475,551-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,126		25,965			24,161-
		042 LONGEVITY DIFFERENTIAL		2,661,711		3,534,063			872,352
		043 SHIFT DIFFERENTIAL		4,085		296,123			292,038
		045 HOLIDAY PAY		9,110		35,654			26,544
		046 TERMINAL LEAVE		16,606		198,549			181,943
		047 OVERTIME		2,583,622		7,112,140			4,528,518
		050 PMTS TO BENEFIC DECS D EMPLOYES				535			535
		061 SUPPER MONEY		62,585		213,759			151,174
SUBTOTAL FOR ADD GRS PAY				5,387,845		11,416,788			6,028,943
SUBTOTAL FOR BUDGET CODE 0502			2,038	113,763,819	1,766	105,317,211	272-	272-	8,446,608-
BUDGET CODE: 0503 FAMILY SERVICES UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	546	30,021,957	517	28,338,378	29-	29-	1,683,579-
SUBTOTAL FOR F/T SALARIED			546	30,021,957	517	28,338,378	29-	29-	1,683,579-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,761		7,348			413-
		042 LONGEVITY DIFFERENTIAL		727,293		1,467,940			740,647
		043 SHIFT DIFFERENTIAL				68,167			68,167
		045 HOLIDAY PAY		1,201		7,864			6,663
		046 TERMINAL LEAVE		31,466		28,289			3,177-
		047 OVERTIME		1,172,779		1,179,592			6,813
		061 SUPPER MONEY		6,137		41,461			35,324

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					1,946,637				854,024
SUBTOTAL FOR BUDGET CODE 0503				546	31,968,594	517		29-	829,555-
BUDGET CODE: 0504 SCREENING UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,514,976	32	1,700,308		27-	1,814,668-
SUBTOTAL FOR F/T SALARIED				59	3,514,976	32	1,700,308	27-	1,814,668-
03 UNSALARIED		031 UNSALARIED		15,524					15,524-
SUBTOTAL FOR UNSALARIED					15,524				15,524-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		933					933-
		042 LONGEVITY DIFFERENTIAL		114,574		91,165			23,409-
		043 SHIFT DIFFERENTIAL				5,364			5,364
		045 HOLIDAY PAY				199			199
		046 TERMINAL LEAVE				7,536			7,536
		047 OVERTIME		241,079		135,046			106,033-
		061 SUPPER MONEY		1,347		2,649			1,302
SUBTOTAL FOR ADD GRS PAY					357,933		241,959		115,974-
SUBTOTAL FOR BUDGET CODE 0504				59	3,888,433	32	1,942,267	27-	1,946,166-
BUDGET CODE: 0505 FIELD OFFICE SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	343	19,539,424	242	12,836,825		101-	6,702,599-
SUBTOTAL FOR F/T SALARIED				343	19,539,424	242	12,836,825	101-	6,702,599-
03 UNSALARIED		031 UNSALARIED		110,607		85,465			25,142-
SUBTOTAL FOR UNSALARIED					110,607		85,465		25,142-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,427		61,983			15,556
		042 LONGEVITY DIFFERENTIAL		1,185,172		697,133			488,039-
		043 SHIFT DIFFERENTIAL		4,784		10,740			5,956
		045 HOLIDAY PAY		15,693		4,367			11,326-
		046 TERMINAL LEAVE		29,956		131,496			101,540
		047 OVERTIME		1,046,826		295,963			750,863-
		061 SUPPER MONEY		5,097		5,989			892
SUBTOTAL FOR ADD GRS PAY					2,333,955		1,207,671		1,126,284-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				1,269			1,269

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES							1,269	1,269
SUBTOTAL FOR BUDGET CODE 0505			343	21,983,986	242	14,131,230	101-	7,852,756-
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	126	7,375,055	137	7,683,743	11	308,688
SUBTOTAL FOR F/T SALARIED			126	7,375,055	137	7,683,743	11	308,688
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,019				5,019-
		042 LONGEVITY DIFFERENTIAL		244,554		348,091		103,537
		043 SHIFT DIFFERENTIAL		223,803		481,511		257,708
		045 HOLIDAY PAY		111,766		63,624		48,142-
		046 TERMINAL LEAVE				28,486		28,486
		047 OVERTIME		1,008,774		534,047		474,727-
		050 PMTS TO BENEFIC DECS D EMPLOYES		183				183-
		061 SUPPER MONEY		840		4,494		3,654
SUBTOTAL FOR ADD GRS PAY				1,594,939		1,460,253		134,686-
SUBTOTAL FOR BUDGET CODE 0506			126	8,969,994	137	9,143,996	11	174,002
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,277,809	91	4,957,117	4	320,692-
SUBTOTAL FOR F/T SALARIED			87	5,277,809	91	4,957,117	4	320,692-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,596		2,470		4,126-
		042 LONGEVITY DIFFERENTIAL		130,366		182,082		51,716
		043 SHIFT DIFFERENTIAL				20,987		20,987
		045 HOLIDAY PAY		605		2,443		1,838
		046 TERMINAL LEAVE				12,772		12,772
		047 OVERTIME		205,690		333,310		127,620
		061 SUPPER MONEY		3,624		13,831		10,207
SUBTOTAL FOR ADD GRS PAY				346,881		567,895		221,014
SUBTOTAL FOR BUDGET CODE 0507			87	5,624,690	91	5,525,012	4	99,678-
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,055,544	36	1,953,086	1-	102,458-
SUBTOTAL FOR F/T SALARIED			37	2,055,544	36	1,953,086	1-	102,458-

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,239			2,239-
		042 LONGEVITY DIFFERENTIAL		583,503		109,807	473,696-
		043 SHIFT DIFFERENTIAL				1,838	1,838
		045 HOLIDAY PAY		9,670			9,670-
		047 OVERTIME		390,161		46,589	343,572-
		061 SUPPER MONEY		1,156		1,503	347
		SUBTOTAL FOR ADD GRS PAY		986,729		159,737	826,992-
		SUBTOTAL FOR BUDGET CODE 0509	37	3,042,273	36	2,112,823	1- 929,450-
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	805,153	7	516,902	3- 288,251-
		SUBTOTAL FOR F/T SALARIED	10	805,153	7	516,902	3- 288,251-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,130	2,130
		042 LONGEVITY DIFFERENTIAL		24,890		4,805	20,085-
		047 OVERTIME		6,221		725	5,496-
		061 SUPPER MONEY		36		36	
		SUBTOTAL FOR ADD GRS PAY		31,147		7,696	23,451-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				30	30
		SUBTOTAL FOR AMT TO SCHED				30	30
		SUBTOTAL FOR BUDGET CODE 0511	10	836,300	7	524,628	3- 311,672-
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	111	6,357,122	111	6,357,122		
SUBTOTAL FOR F/T SALARIED			111	6,357,122	111	6,357,122		
SUBTOTAL FOR BUDGET CODE 0518			111	6,357,122	111	6,357,122		
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			19	1,661,390	19	1,661,390
SUBTOTAL FOR F/T SALARIED					19	1,661,390	19	1,661,390
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,917		1,917
		042 LONGEVITY DIFFERENTIAL				5,642		5,642
SUBTOTAL FOR ADD GRS PAY						7,559		7,559
SUBTOTAL FOR BUDGET CODE 0522					19	1,668,949	19	1,668,949
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	690,045	8	690,045
SUBTOTAL FOR F/T SALARIED					8	690,045	8	690,045
SUBTOTAL FOR BUDGET CODE 0523					8	690,045	8	690,045
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,871	8	532,266	5	375,395
SUBTOTAL FOR F/T SALARIED			3	156,871	8	532,266	5	375,395
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		372		6,390		6,018
		042 LONGEVITY DIFFERENTIAL		18,115		9,669		8,446-
		043 SHIFT DIFFERENTIAL		16,578		11,371		5,207-
		045 HOLIDAY PAY		8,279		709		7,570-
		047 OVERTIME		74,724		1,243		73,481-
		050 PMTS TO BENEFIC DECS D EMPLOYES		14				14-
		061 SUPPER MONEY		62				62-
SUBTOTAL FOR ADD GRS PAY				118,144		29,382		88,762-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0526				3	275,015	8	561,648	5		286,633
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	613,029	15	963,110	6		350,081
SUBTOTAL FOR F/T SALARIED				9	613,029	15	963,110	6		350,081
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		984		2,130			1,146
		042	LONGEVITY DIFFERENTIAL		19,458		43,082			23,624
		043	SHIFT DIFFERENTIAL				3,067			3,067
		045	HOLIDAY PAY		90					90-
		046	TERMINAL LEAVE				48,898			48,898
		047	OVERTIME		30,700		5,650			25,050-
		061	SUPPER MONEY		541		124			417-
SUBTOTAL FOR ADD GRS PAY					51,773		102,951			51,178
SUBTOTAL FOR BUDGET CODE 0527				9	664,802	15	1,066,061	6		401,259
BUDGET CODE: 0540 EAU/PATH PROGRAM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	571,258	3	156,869	7-		414,389-
SUBTOTAL FOR F/T SALARIED				10	571,258	3	156,869	7-		414,389-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		39,358		11,667			27,691-
		043	SHIFT DIFFERENTIAL		17,262		7,808			9,454-
		045	HOLIDAY PAY		22,463		2,296			20,167-
		047	OVERTIME		110,398		2,590			107,808-
		061	SUPPER MONEY		17		91			74
SUBTOTAL FOR ADD GRS PAY					189,498		24,452			165,046-
SUBTOTAL FOR BUDGET CODE 0540				10	760,756	3	181,321	7-		579,435-
BUDGET CODE: 0555 Central Leave of Absence & Accommodation										
01 F/T SALARIED		001	FULL YEAR POSITIONS			30	1,500,000	30		1,500,000
SUBTOTAL FOR F/T SALARIED						30	1,500,000	30		1,500,000
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				130,762			130,762
		043	SHIFT DIFFERENTIAL				5,294			5,294
		045	HOLIDAY PAY				1,017			1,017
		046	TERMINAL LEAVE				34,256			34,256

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME				15,688			15,688
		061 SUPPER MONEY				781			781
		SUBTOTAL FOR ADD GRS PAY				187,798			187,798
		SUBTOTAL FOR BUDGET CODE 0555			30	1,687,798		30	1,687,798
BUDGET CODE: 0556 Central Accommodations									
01 F/T SALARIED		001 FULL YEAR POSITIONS			30	1,499,998		30	1,499,998
		SUBTOTAL FOR F/T SALARIED			30	1,499,998		30	1,499,998
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				68,563			68,563
		043 SHIFT DIFFERENTIAL				1,896			1,896
		045 HOLIDAY PAY				299			299
		046 TERMINAL LEAVE				5,976			5,976
		047 OVERTIME				29,034			29,034
		061 SUPPER MONEY				1,232			1,232
		SUBTOTAL FOR ADD GRS PAY				107,000			107,000
		SUBTOTAL FOR BUDGET CODE 0556			30	1,606,998		30	1,606,998
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	42,570	3	42,570			
		SUBTOTAL FOR F/T SALARIED	3	42,570	3	42,570			
		SUBTOTAL FOR BUDGET CODE 1011	3	42,570	3	42,570			
BUDGET CODE: 1015 ATLAS Project Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,574			1-		61,574-
		SUBTOTAL FOR F/T SALARIED	1	61,574			1-		61,574-
		SUBTOTAL FOR BUDGET CODE 1015	1	61,574			1-		61,574-
BUDGET CODE: 2502 INSTANT RESPONSE TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,556,978	22	1,620,579		1	63,601
		SUBTOTAL FOR F/T SALARIED	21	1,556,978	22	1,620,579		1	63,601
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68,396		88,228			19,832

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		043 SHIFT DIFFERENTIAL		14,750		23,749	8,999
		045 HOLIDAY PAY		2,338		4,244	1,906
		047 OVERTIME		135,448		78,706	56,742-
		061 SUPPER MONEY		74		983	909
		SUBTOTAL FOR ADD GRS PAY		221,006		195,910	25,096-
		SUBTOTAL FOR BUDGET CODE 2502	21	1,777,984	22	1,816,489	1 38,505
		TOTAL FOR PROTECTIVE SERVICES	3,466	205,105,605	3,136	190,388,009	330- 14,717,596-
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	
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
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				
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				

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
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

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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	4,751	295,830,780	4,395	278,455,901	356- 17,374,879-



ADOPTED BUDGET - FY15  
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	4,751	295,830,780	4,395	278,455,901	17,374,879-
FINANCIAL PLAN SAVINGS	257-	13,684,679-	98	3,524,810	17,209,489
APPROPRIATION	4,494	282,146,101	4,493	281,980,711	165,390-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,045,827		48,942,013	103,814-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		93,649,728		93,649,726	2-
FEDERAL - C.D.					
FEDERAL - OTHER		139,450,546		139,388,972	61,574-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>282,146,101</b>		<b>281,980,711</b>	<b>165,390-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0003	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	2	126,576
0407	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	1	35,572
0502	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	2	149,209
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
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	1,786	88,485,611
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	504	35,150,524
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	213	10,857,646
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	109	7,079,904
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	9	631,178
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	43	3,192,823
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	110	9,734,072
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	206	15,412,367
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 76,924	1	58,664
1510	CHILD PROTECTIVE SPECIALI	D 067	52366	42,797- 70,270	1	53,030
1512	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	1	52,457
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	110	5,448,102
1630	PROGRAM EVALUATOR (ACS)	D 067	52416	64,424- 83,038	47	3,168,042
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	49,786- 95,189	1	50,127
1701	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	1	73,873
1741	CASEWORKER	D 067	52304	20,613- 59,903	8	322,804
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	6	341,791
1850	PROTECTION AGENT (ACS)	D 067	06771	59,295- 77,495	105	6,047,561
1975	SUPERVISOR OF CHILD CARE	D 067	52315	58,307- 76,924	9	526,831
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	9	372,366
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	21	659,077
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	5	283,701

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2001	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	71	3,812,640
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	7	351,076
2561	HOMEMAKER	D 067	52405	40,224- 55,848	4	126,629
2685	HUMAN RESOURCES TECHNICIA	D 067	56006	30,343- 34,241	1	32,800
2741	HOME AIDE	D 067	52404	30,343- 34,241	1	30,489
2940	CONGREG CARE SPEC - ACS (	D 067	5245A	43,327- 64,068	2	97,720
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	128	4,450,347
3095	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 52,966	1	31,852
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	10	409,066
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	49,492-212,614	1	75,400
3500	PARALEGAL AIDE	D 067	30080	36,469- 50,967	11	431,666
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	176	15,926,564
5007	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	6	456,672
5012	AGENCY ATTORNEY	D 067	30087	61,158-105,712	173	11,974,209
5013	AGENCY ATTORNEY INTERNE	D 067	30086	60,354- 63,722	21	1,102,122
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	49,492-212,614	29	3,032,321
5029	COMMUNITY LIAISON WORKER	D 067	56093	31,584- 71,340	1	40,224
SUBTOTAL FOR OBJECT 001					3,990	233,298,953

POSITION SCHEDULE FOR U/A 001	3,990	233,298,953
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	503	29,410,871
TOTAL FOR U/A 001	4,493	262,709,824

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 1100 Records Management - State Grant							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		74,375		74,375-
	SUBTOTAL FOR CNTRCTL SVCS				74,375		74,375-
	SUBTOTAL FOR BUDGET CODE 1100				74,375		74,375-
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		617,906	617,906	
	SUBTOTAL FOR SUPPLYS&MATL				617,906	617,906	
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		442,874	442,874	
	SUBTOTAL FOR OTHR SER&CHR				442,874	442,874	
	SUBTOTAL FOR BUDGET CODE 3000				1,060,780	1,060,780	
BUDGET CODE: 3300 PS Administrative Expenses							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,157	20,000	5,843
	SUBTOTAL FOR SUPPLYS&MATL				14,157	20,000	5,843
40	OTHR SER&CHR	417	ADVERTISING		22,171	20,000	2,171-
	SUBTOTAL FOR OTHR SER&CHR				22,171	20,000	2,171-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		83,672	84,000	328
	SUBTOTAL FOR CNTRCTL SVCS				83,672	84,000	328
	SUBTOTAL FOR BUDGET CODE 3300				120,000	124,000	4,000
BUDGET CODE: 4400 HHS CONNECT							
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		1,570,589	1,571,796	1,207
		858001	40X CONTRACTUAL SERVICES-GENERAL		810,000	810,000	
		499	OTHER EXPENSES - GENERAL		41,800	41,800	
	SUBTOTAL FOR OTHR SER&CHR				2,422,389	2,423,596	1,207
	SUBTOTAL FOR BUDGET CODE 4400				2,422,389	2,423,596	1,207

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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	856001 10F MOTOR VEHICLE FUEL		255,000					255,000-
		100 SUPPLIES + MATERIALS - GENERAL		291,584		257,521			34,063-
		101 PRINTING SUPPLIES		23,871		74,071			50,200
		105 AUTOMOTIVE SUPPLIES & MATERIAL		20,000		7,819			12,181-
		106 MOTOR VEHICLE FUEL		19,327		86,421			67,094
		117 POSTAGE		560,066		598,066			38,000
		169 MAINTENANCE SUPPLIES		91		8,291			8,200
		199 DATA PROCESSING SUPPLIES		156,424		281,801			125,377
SUBTOTAL FOR SUPPLYS&MATL				1,326,363		1,313,990			12,373-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,626		4,626			
		302 TELECOMMUNICATIONS EQUIPMENT				19,623			19,623
		305 MOTOR VEHICLES		268,033		268,033			
		314 OFFICE FURITURE		220,000		120,000			100,000-
		315 OFFICE EQUIPMENT		947		10,947			10,000
		332 PURCH DATA PROCESSING EQUIPT		10,237		7,037			3,200-
		337 BOOKS-OTHER		1,895		1,895			
SUBTOTAL FOR PROPTY&EQUIP				505,738		432,161			73,577-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,755		1,755			
		412 RENTALS OF MISC.EQUIP		5,810		15,810			10,000
		413 RENTAL-DATA PROCESSING EQUIP		963,496		905,049			58,447-
		451 NON OVERNIGHT TRVL EXP-GENERAL		120,500		7,500			113,000-
		453 OVERNIGHT TRVL EXP-GENERAL		66,115					66,115-
		454 OVERNIGHT TRVL EXP-SPECIAL		18,657		38,657			20,000
SUBTOTAL FOR OTHR SER&CHR				1,176,333		968,771			207,562-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,018,094		750,000			268,094-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL		16,949		5,000		11,949-	
		612 OFFICE EQUIPMENT MAINTENANCE		6,309		6,309			
		615 PRINTING CONTRACTS	2	302,000	2	210,247		91,753-	
		622 TEMPORARY SERVICES		211,692		175,000		36,692-	
		624 CLEANING SERVICES		107,940		109,940		2,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,662,984	2	1,256,496		406,488-	
		SUBTOTAL FOR BUDGET CODE 6400	2	4,671,418	2	3,971,418		700,000-	
BUDGET CODE: 6500 FACILITY SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3	3			
		169 MAINTENANCE SUPPLIES		300,000		69,000		231,000-	
		SUBTOTAL FOR SUPPLYS&MATL		300,003		69,003		231,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000				25,000-	
		314 OFFICE FURITURE		70,000		20,000		50,000-	
		319 SECURITY EQUIPMENT		39,500		35,000		4,500-	
		332 PURCH DATA PROCESSING EQUIPT		16,462				16,462-	
		SUBTOTAL FOR PROPTY&EQUIP		150,962		55,000		95,962-	
40 OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL		14,645				14,645-	
	856001	40X CONTRACTUAL SERVICES-GENERAL		429,054		425,000		4,054-	
		400 CONTRACTUAL SERVICES-GENERAL		2,732,440		2,803,852		71,412	
		SUBTOTAL FOR OTHR SER&CHR		3,176,139		3,228,852		52,713	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	22	230,000	22	40,000		190,000-	
		608 MAINT & REP GENERAL	16	908,172	16	833,326		74,846-	
		619 SECURITY SERVICES	6	2,070,000	6	2,000,000		70,000-	
		622 TEMPORARY SERVICES		20,000				20,000-	
		624 CLEANING SERVICES	11	1,317,035	11	1,275,985		41,050-	
		633 TRANSPORTATION EXPENDITURES	1	73,500			1-	73,500-	
		671 TRAINING PRGM CITY EMPLOYEES		21,000				21,000-	
		SUBTOTAL FOR CNTRCTL SVCS	56	4,639,707	55	4,149,311	1-	490,396-	
		SUBTOTAL FOR BUDGET CODE 6500	56	8,266,811	55	7,502,166	1-	764,645-	
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		59,587		86,862		27,275	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		109	FUEL OIL		24,065		28,000	3,935
		117	POSTAGE		5,000		200,000	195,000
		170	CLEANING SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL			103,652		329,862	226,210
30		304	MOTOR VEHICLE EQUIPMENT		7,000		7,000	
		305	MOTOR VEHICLES		57,688			57,688-
		314	OFFICE FURITURE		8,000		181,790	173,790
		315	OFFICE EQUIPMENT		8,866		25,549	16,683
		332	PURCH DATA PROCESSING EQUIPT		11,598		25,868	14,270
		337	BOOKS-OTHER		300			300-
		338	LIBRARY BOOKS		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP			98,452		245,207	146,755
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,590,063		6,565,063	25,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		318,000		90,000	228,000-
		032001	40X CONTRACTUAL SERVICES-GENERAL		58,000		58,000	
		040001	40X CONTRACTUAL SERVICES-GENERAL		5,700			5,700-
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		069001	40X CONTRACTUAL SERVICES-GENERAL		268,285		268,285	
		072001	40X CONTRACTUAL SERVICES-GENERAL					
		125001	40X CONTRACTUAL SERVICES-GENERAL		22,000			22,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL					
		836001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		139,850		136,250	3,600-
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		402	TELEPHONE & OTHER COMMUNICATNS		5,934		6,000	66
		403	OFFICE SERVICES		18,190		283,190	265,000
		412	RENTALS OF MISC.EQUIP		27,980		41,190	13,210
		414	RENTALS - LAND BLDGS & STRUCTS		40,432,141		40,253,563	178,578-
		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		210		40,210	40,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		200,000		220,000	20,000
		453	OVERNIGHT TRVL EXP-GENERAL		15,320		30,000	14,680
		454	OVERNIGHT TRVL EXP-SPECIAL		22,000		15,753	6,247-
		490	SPECIAL SERVICES		10,000		10,000	
		499	OTHER EXPENSES - GENERAL		25,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR			48,158,673		48,202,454	43,781

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,447,653				1,447,653-
			602 TELECOMMUNICATIONS MAINT				77,688		77,688
			607 MAINT & REP MOTOR VEH EQUIP			1	60,000	1	60,000
			622 TEMPORARY SERVICES	1	5,000	1	15,000		10,000
			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	12,840	4	243,840		231,000
			684 PROF SERV COMPUTER SERVICES	2	174,756	2	420,035		245,279
			685 PROF SERV DIRECT EDUC SERV			1	10,000	1	10,000
			686 PROF SERV OTHER	1	5,433	1	93,433		88,000
			688 BANK CHARGES PUBLIC ASST ACCT	1	80			1-	80-
		SUBTOTAL FOR CNTRCTL SVCS		9	1,645,762	13	1,058,996	4	586,766-
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL				50,000		50,000
			706 PROMPT PAYMENT INTEREST				35,000		35,000
			794 TRAINING CITY EMPLOYEES		15,349		40,349		25,000
		SUBTOTAL FOR FXD MIS CHGS			15,349		125,349		110,000
		SUBTOTAL FOR BUDGET CODE 6622		9	50,021,888	13	49,961,868	4	60,020-
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,181		45,559		19,378
		SUBTOTAL FOR SUPPLYS&MATL			26,181		45,559		19,378
40		OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		68,378		50,000		18,378-
		SUBTOTAL FOR OTHR SER&CHR			68,378		50,000		18,378-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		176,448				176,448-
		SUBTOTAL FOR CNTRCTL SVCS			176,448				176,448-
		SUBTOTAL FOR BUDGET CODE 6623			271,007		95,559		175,448-
BUDGET CODE: 6624 ADMINISTRATION AOTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,250		20,745		2,495
		SUBTOTAL FOR SUPPLYS&MATL			18,250		20,745		2,495
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,495				2,495-
		SUBTOTAL FOR CNTRCTL SVCS			2,495				2,495-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6624				20,745		20,745	
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		285			285-
SUBTOTAL FOR CNTRCTL SVCS				285			285-
SUBTOTAL FOR BUDGET CODE 6625				6,615		6,615	
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		73,718		83,868	10,150
SUBTOTAL FOR SUPPLYS&MATL				73,718		83,868	10,150
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		35,000		35,000	
SUBTOTAL FOR OTHR SER&CHR				35,000		35,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,150			10,150-
SUBTOTAL FOR CNTRCTL SVCS				10,150			10,150-
SUBTOTAL FOR BUDGET CODE 6626				118,868		118,868	
BUDGET CODE: 6627 POLICY & PLANNING AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,050		15,050	
SUBTOTAL FOR SUPPLYS&MATL				15,050		15,050	
SUBTOTAL FOR BUDGET CODE 6627				15,050		15,050	
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		550			550-
SUBTOTAL FOR CNTRCTL SVCS				550			550-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6628				14,300		14,300	
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		5,052			5,052-
SUBTOTAL FOR CNTRCTL SVCS				5,052			5,052-
SUBTOTAL FOR BUDGET CODE 6629				18,202		18,202	
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,172		31,172	2,000
SUBTOTAL FOR SUPPLYS&MATL				29,172		31,172	2,000
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 6630				36,172		36,172	
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,822		15,558	1,264-
SUBTOTAL FOR SUPPLYS&MATL				16,822		15,558	1,264-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		3,346		4,000	654
SUBTOTAL FOR OTHR SER&CHR				3,346		4,000	654
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,390		4,000	610
SUBTOTAL FOR CNTRCTL SVCS				3,390		4,000	610
SUBTOTAL FOR BUDGET CODE 6632				23,558		23,558	
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				55,998	55,998

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						55,998	55,998
30		PROPTY&EQUIP					
	302	TELECOMMUNICATIONS EQUIPMENT		17,699			17,699-
	332	PURCH DATA PROCESSING EQUIPT		518,055		91,000	427,055-
SUBTOTAL FOR PROPTY&EQUIP				535,754		91,000	444,754-
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL		219,954			219,954-
	069001	40X CONTRACTUAL SERVICES-GENERAL		1,093,096		1,275,231	182,135
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	402	TELEPHONE & OTHER COMMUNICATNS		207,480		67,480	140,000-
SUBTOTAL FOR OTHR SER&CHR				1,520,530		1,342,711	177,819-
60		CNTRCTL SVCS					
	602	TELECOMMUNICATIONS MAINT	1	68,301	1	557,000	488,699
	613	DATA PROCESSING EQUIPMENT	3	2,102,687	3	2,095,134	7,553-
	671	TRAINING PRGM CITY EMPLOYEES	1	13,990	1	13,000	990-
	684	PROF SERV COMPUTER SERVICES	18	3,309,569	18	3,508,123	198,554
SUBTOTAL FOR CNTRCTL SVCS			23	5,494,547	23	6,173,257	678,710
SUBTOTAL FOR BUDGET CODE 6633			23	7,550,831	23	7,662,966	112,135
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	
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		24,400		9,099	15,301-
SUBTOTAL FOR SUPPLYS&MATL				24,400		9,099	15,301-
40		OTHR SER&CHR					
	452	NON OVERNIGHT TRVL EXP-SPECIAL		4,000		5,000	1,000
SUBTOTAL FOR OTHR SER&CHR				4,000		5,000	1,000
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		699			699-
SUBTOTAL FOR CNTRCTL SVCS				699			699-
SUBTOTAL FOR BUDGET CODE 6636				29,099		14,099	15,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS						
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
	SUBTOTAL FOR OTHR SER&CHR		5,000		5,000	
	SUBTOTAL FOR BUDGET CODE 6637		5,000		5,000	
BUDGET CODE: 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		90	74,821,456	93	73,149,310	3 1,672,146-
TOTAL FOR OTHER THAN PERSONAL SERVICES		90	74,821,456	93	73,149,310	3 1,672,146-

ADOPTED BUDGET - FY15  
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	12,861,108	74,822,548	12,266,497	73,150,402	1,672,146-
FINANCIAL PLAN SAVINGS		1,431,022-			1,431,022
APPROPRIATION		73,391,526		73,150,402	241,124-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,679,370		14,176,799	502,571-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		22,168,493		22,460,613	292,120
FEDERAL - C.D.					
FEDERAL - OTHER		36,543,663		36,512,990	30,673-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>73,391,526</b>		<b>73,150,402</b>	<b>241,124-</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES									
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,293	1	37,293			
SUBTOTAL FOR F/T SALARIED			1	37,293	1	37,293			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319		3,319			
		042 LONGEVITY DIFFERENTIAL		192,047		192,047			
		045 HOLIDAY PAY		254		254			
		047 OVERTIME		94,382		94,382			
		061 SUPPER MONEY		380		380			
SUBTOTAL FOR ADD GRS PAY				290,382		290,382			
SUBTOTAL FOR BUDGET CODE 0340			1	327,675	1	327,675			
BUDGET CODE: 0346 CHILD CARE - SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	7,820,977	138	7,930,977			110,000
SUBTOTAL FOR F/T SALARIED			138	7,820,977	138	7,930,977			110,000
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	8,186,092	138	8,296,092			110,000
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	18,785,592	324	18,895,592	110,000
			961				

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR HEADSTART and DAYCARE-PS		324	18,785,592	324	18,895,592	110,000



ADOPTED BUDGET - FY15  
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	18,785,592	324	18,895,592	110,000
FINANCIAL PLAN SAVINGS APPROPRIATION	324	18,785,592	324	18,895,592	110,000

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		8,882,585		8,992,585	110,000
INTRA-CITY SALES					
<b>TOTAL</b>		<b>18,785,592</b>		<b>18,895,592</b>	<b>110,000</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

				ADOPTED BUDGET FY15		
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	16	1,083,746
1277	*ADMINISTRATIVE STAFF ANA	D 067	10026	49,492-212,614	27	2,086,591
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	25	2,044,108
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 69,211	23	1,155,526
1455	CONSULTANT (EARLY CHILDDHO	D 067	51611	64,424- 83,038	2	139,179
1480	SUPERVISOR II (SOCIAL SER	D 067	52312	30,861- 76,924	16	933,112
1494	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	5	322,219
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	35	1,687,476
1665	COMPUTER ASSOCIATE (OPERA	D 067	13621	44,162- 94,528	1	49,880
1695	CONSULTANT (EARLY CHILDDHO	D 067	51611	64,424- 83,038	15	958,361
1741	CASEWORKER	D 067	52304	20,613- 59,903	29	1,176,458
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	3	174,489
1988	SENIOR COMMUNITY LIAISON	D 067	56094	45,014- 58,307	4	178,681
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	5	195,212
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	10	316,601
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	4	223,767
1999	COMMUNITY LIAISON WORKER	D 067	56093	31,584- 71,340	8	357,626
2001	COMMUNITY COORDINATOR (WI	D 067	56058	52,322- 70,810	17	963,453
2042	ELIGIBILITY SPECIALIST	D 067	10104	35,285- 50,075	1	35,285
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-118,597	1	68,466
2515	OFFICE MACHINE AIDE	D 067	11702	28,588- 40,274	1	33,426
2938	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	33,562
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 52,966	17	624,821
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	1	92,350
5001	ACCOUNTANT	D 067	40510	44,048- 75,555	2	113,895
SUBTOTAL FOR OBJECT 001					271	15,160,092

POSITION SCHEDULE FOR U/A 003				271	15,160,092
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				53	2,964,889
TOTAL FOR U/A 003				324	18,124,981

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E004 HURRICANE SANDY										
60	CNRCTL SVCS	653 HEAD START			1,535,653					1,535,653-
		SUBTOTAL FOR CNRCTL SVCS			1,535,653					1,535,653-
		SUBTOTAL FOR BUDGET CODE E004			1,535,653					1,535,653-
		TOTAL FOR			1,535,653					1,535,653-
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES										
BUDGET CODE: 1007 DAY CARE CENTER SERVICES										
60	CNRCTL SVCS	652 DAY CARE OF CHILDREN		1	2,963,000		1	2,963,000		
		SUBTOTAL FOR CNRCTL 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										
30	PROPTY&EQUIP	314 OFFICE FURITURE			137,000					137,000-
		SUBTOTAL FOR PROPTY&EQUIP			137,000					137,000-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL								
		069001 40X CONTRACTUAL SERVICES-GENERAL			1,023,775			320,697		703,078-
		816001 40X CONTRACTUAL SERVICES-GENERAL			644,317					644,317-
		414 RENTALS - LAND BLDGS & STRUCTS			37,667,482			37,928,191		260,709
		SUBTOTAL FOR OTHR SER&CHR			39,335,574			38,248,888		1,086,686-
50	SOCIAL SERV	032001 55B DAY CARE OF CHILDREN								
		040001 55B DAY CARE OF CHILDREN			88,000					88,000-
		042001 55B DAY CARE OF CHILDREN			571,356					571,356-
		SUBTOTAL FOR SOCIAL SERV			659,356					659,356-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			59,000					59,000-
		652 DAY CARE OF CHILDREN		9	1,126,331		9	1,785,687		659,356
		SUBTOTAL FOR CNRCTL SVCS		9	1,185,331		9	1,785,687		600,356

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3703			9	41,317,261	9	40,034,575	1,282,686-
BUDGET CODE: 4703 CHILD CARE VOUCHERS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,761,377	1,761,377
SUBTOTAL FOR OTHR SER&CHR						1,761,377	1,761,377
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	80,723,239	1	49,232,549	31,490,690-
SUBTOTAL FOR CNTRCTL SVCS			1	80,723,239	1	49,232,549	31,490,690-
SUBTOTAL FOR BUDGET CODE 4703			1	80,723,239	1	50,993,926	29,729,313-
BUDGET CODE: 5703 CHILD CARE FACILITIES							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	92	3,766,939	92	4,134,092	367,153
SUBTOTAL FOR CNTRCTL SVCS			92	3,766,939	92	4,134,092	367,153
SUBTOTAL FOR BUDGET CODE 5703			92	3,766,939	92	4,134,092	367,153
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	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		12,299,561		10,755,764	1,543,797-
SUBTOTAL FOR OTHR SER&CHR				12,299,561		10,755,764	1,543,797-
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				12,551,920		11,008,123	1,543,797-
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-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		56,697,063		5,175,000			51,522,063-
		SUBTOTAL FOR CNTRCTL SVCS		56,697,063		5,175,000			51,522,063-
		SUBTOTAL FOR BUDGET CODE 7700		57,450,500		5,175,000			52,275,500-
BUDGET CODE: 7701 Child Care Services									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN			42	55,738,623		42	55,738,623
		SUBTOTAL FOR CNTRCTL SVCS			42	55,738,623		42	55,738,623
		SUBTOTAL FOR BUDGET CODE 7701			42	55,738,623		42	55,738,623
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	184,746	1	84,746			100,000-
		652 DAY CARE OF CHILDREN	576	207,339,272	576	274,270,519			66,931,247
		SUBTOTAL FOR CNTRCTL SVCS	577	207,524,018	577	274,355,265			66,831,247
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		6,553,567		6,553,567			
		SUBTOTAL FOR FXD MIS CHGS		6,553,567		6,553,567			
		SUBTOTAL FOR BUDGET CODE 7703	577	214,352,985	577	281,184,232			66,831,247
BUDGET CODE: 7704 UPK Child Care									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		16,810,000					16,810,000-
		SUBTOTAL FOR CNTRCTL SVCS		16,810,000					16,810,000-
		SUBTOTAL FOR BUDGET CODE 7704		16,810,000					16,810,000-
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	388,392,115	1	383,314,869			5,077,246-
		SUBTOTAL FOR CNTRCTL SVCS	1	388,392,115	1	383,314,869			5,077,246-
		SUBTOTAL FOR BUDGET CODE 8703	1	388,392,115	1	383,314,869			5,077,246-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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										
50	SOCIAL SERV	042001	55B DAY CARE OF CHILDREN		65,000					65,000-
			SUBTOTAL FOR SOCIAL SERV		65,000					65,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,000					45,000-
			652 DAY CARE OF CHILDREN	1	7,796,847	1		3,081,577		4,715,270-
			SUBTOTAL FOR CNTRCTL SVCS	1	7,841,847	1		3,081,577		4,760,270-
			SUBTOTAL FOR BUDGET CODE 9703	1	7,906,847	1		3,081,577		4,825,270-
			TOTAL FOR CHILD CARE SERVICES	682	840,859,066	724		852,252,277	42	11,393,211
RESPONSIBILITY CENTER: 2003 HEAD START										
BUDGET CODE: 4815 Head Start Program Year 48										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,498,000					1,498,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,498,000					1,498,000-
40	OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		2,000					2,000-
			SUBTOTAL FOR OTHR SER&CHR		2,000					2,000-
60	CNTRCTL SVCS		653 HEAD START		81,952,547					81,952,547-
			SUBTOTAL FOR CNTRCTL SVCS		81,952,547					81,952,547-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		619,604					619,604-
			SUBTOTAL FOR FXD MIS CHGS		619,604					619,604-
			SUBTOTAL FOR BUDGET CODE 4815		84,072,151					84,072,151-
BUDGET CODE: 4915 Head Start Program Year 49										

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		700,000		100,000	600,000-
		SUBTOTAL FOR SUPPLYS&MATL		700,000		100,000	600,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		700,000		300,000	400,000-
		653 HEAD START		48,552,000		70,637,707	22,085,707
		SUBTOTAL FOR CNTRCTL SVCS		49,252,000		70,937,707	21,685,707
		SUBTOTAL FOR BUDGET CODE 4915		49,952,000		71,037,707	21,085,707
BUDGET CODE: 8816 UPK Headstart							
60 CNTRCTL SVCS		653 HEAD START		28,473,851		89,253,954	60,780,103
		SUBTOTAL FOR CNTRCTL SVCS		28,473,851		89,253,954	60,780,103
		SUBTOTAL FOR BUDGET CODE 8816		28,473,851		89,253,954	60,780,103
BUDGET CODE: 9915 HEAD START BASELINE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				978,075	978,075
		SUBTOTAL FOR SUPPLYS&MATL				978,075	978,075
60 CNTRCTL SVCS		653 HEAD START	89		89	57,297,322	57,297,322
		SUBTOTAL FOR CNTRCTL SVCS	89		89	57,297,322	57,297,322
		SUBTOTAL FOR BUDGET CODE 9915	89		89	58,275,397	58,275,397
		TOTAL FOR HEAD START	89	162,498,002	89	218,567,058	56,069,056
		TOTAL FOR HEADSTART/DAYCARE-OTPS	771	1,004,892,721	813	1,070,819,335	65,926,614

ADOPTED BUDGET - FY15  
 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	29,772,521	1,004,892,721	26,156,973	1,070,819,335	65,926,614
FINANCIAL PLAN SAVINGS		40,000-			40,000
APPROPRIATION		1,004,852,721		1,070,819,335	65,966,614

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		297,126,365		317,617,117	20,490,752
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		24,167,570		23,460,176	707,394-
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		634,546,935		636,760,088	2,213,153
INTRA-CITY SALES		46,048,851		90,018,954	43,970,103
<b>TOTAL</b>		<b>1,004,852,721</b>		<b>1,070,819,335</b>	<b>65,966,614</b>



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
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			

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			67	3,594,825	67	3,594,825			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752		42,752			
		042 LONGEVITY DIFFERENTIAL		81,064		81,064			
		045 HOLIDAY PAY		11,730		11,730			
		047 OVERTIME		65,727		65,727			
		061 SUPPER MONEY		611		611			
SUBTOTAL FOR ADD GRS PAY				201,884		201,884			
SUBTOTAL FOR BUDGET CODE 0301			67	3,796,709	67	3,796,709			
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,152,084	115	6,152,084			
SUBTOTAL FOR F/T SALARIED			115	6,152,084	115	6,152,084			
03 UNSALARIED		031 UNSALARIED		2,009		2,009			
SUBTOTAL FOR UNSALARIED				2,009		2,009			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018		55,018			
		042 LONGEVITY DIFFERENTIAL		228,557		228,557			
		047 OVERTIME		82,103		82,103			
		061 SUPPER MONEY		7,453		7,453			
SUBTOTAL FOR ADD GRS PAY				373,131		373,131			
SUBTOTAL FOR BUDGET CODE 0302			115	6,527,224	115	6,527,224			
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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	4,783,122	98	4,813,122			30,000
		SUBTOTAL FOR F/T SALARIED	98	4,783,122	98	4,813,122			30,000
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		30,000					30,000-
		SUBTOTAL FOR FRINGE BENES		30,000					30,000-
		SUBTOTAL FOR BUDGET CODE 0304	98	5,388,779	98	5,388,779			
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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			
		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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0201			7	552,027	7	552,027			
BUDGET CODE: 0202 TRAINING ACADEMY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,445,605	64	4,445,605			
SUBTOTAL FOR F/T SALARIED			64	4,445,605	64	4,445,605			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,500		136,500			
		047 OVERTIME		25,974		25,974			
		061 SUPPER MONEY		829		829			
SUBTOTAL FOR ADD GRS PAY				163,303		163,303			
SUBTOTAL FOR BUDGET CODE 0202			64	4,608,908	64	4,608,908			
BUDGET CODE: 0205 ADVOCACY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,214	9	515,214			
SUBTOTAL FOR F/T SALARIED			9	515,214	9	515,214			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		42,905		42,905			
		047 OVERTIME		10,501		10,501			
		061 SUPPER MONEY		11		11			
SUBTOTAL FOR ADD GRS PAY				55,588		55,588			
SUBTOTAL FOR BUDGET CODE 0205			9	570,802	9	570,802			
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		
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									



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	70,826,481	1,066	70,826,481	

ADOPTED BUDGET - FY15  
 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	70,826,481	1,066	70,826,481	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,066	70,826,481	1,066	70,826,481	

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		33,183,177		33,183,177	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>70,826,481</b>		<b>70,826,481</b>	

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					ADOPTED BUDGET FY15	
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	9	451,987
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	9	654,057
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	12	800,317
1009	SPECIAL OFFICER	D 067	70810	34,194- 42,332	39	1,541,316
1011	SUPERVISOR SPECIAL OFFICE	D 067	70817	47,093- 66,767	6	296,618
1030	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	1	72,897
1110	PARALEGAL AIDE	D 067	30080	36,469- 50,967	1	36,469
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	49,492-212,614	22	2,102,951
1194	SPECIAL OFFICER	D 067	70810	34,194- 42,332	1	42,332
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	58	4,093,807
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	146	12,443,418
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	51	4,642,998
1291	ASSOCIATE MANAGEMENT AUDI	D 067	40503	62,887- 82,715	1	63,583
1300	COMMISSIONER OF CHILDREN'	D 067	94518	49,492-212,614	1	205,180
1354	PROJECT MANAGER	D 067	22426	55,345- 72,212	1	65,833
1355	ASSOCIATE PROJECT MANAGER	D 067	22427	65,698-103,007	4	289,615
1400	ADMINISTRATIVE INVESTIGAT	D 067	10020	49,492-212,614	1	125,888
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 69,211	2	99,578
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	6	374,971
1494	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	3	198,910
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
1530	SUPERVISOR III SOCIAL WOR	D 067	52633	62,950- 83,038	2	144,002
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 94,528	10	667,170
1541	*CERTIFIED APPLICATIONS D	D 067	13693	79,462-125,964	4	331,175
1543	*CERTIFIED LOCAL AREA NET	D 067	13691	70,641-111,892	4	317,914
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
1605	PROCUREMENT ANALYST	D 067	12158	40,139- 85,053	8	457,050
1610	ARCHITECT	D 067	21215	65,698-103,007	1	69,592
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	115	5,872,458
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	2,481,678
1665	COMPUTER ASSOCIATE/OPERAT	D 067	13621	44,162- 94,528	4	228,978
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	49,786- 95,189	6	381,529

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	54,312- 75,555	1	59,807
1688	CONTRACT SPECIALIST	D 067	40561	40,263- 66,581	1	35,011
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	1	53,766
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	27	1,555,129
1820	STAFF ANALYST TRAINEE	D 067	12749	40,869- 49,041	1	38,380
1832	SPACE ANALYST	D 067	80184	51,169- 76,495	4	268,718
1840	ELECTRICIAN	D 067	91717	80,388- 91,872	1	89,523
1850	PROTECTION AGENT (ACS)	D 067	06771	59,295- 77,495	1	70,004
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	4	183,976
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	6	237,903
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	29	933,943
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	2	78,850
2001	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	55	3,303,125
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	40,139- 85,053	2	98,886
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	79,462-115,470	16	1,429,128
2217	COMPUTER AIDE	D 067	13620	39,747- 55,553	35	1,528,850
2227	CITY LABORER (GROUP,A)	D 067	90702	68,361- 68,361	3	205,083
2270	MOTOR VEHICLE SUPERVISOR	D 067	91232	48,882- 52,448	1	48,882
2275	CUSTODIAN	D 067	80609	32,671- 70,107	5	181,822
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	3	144,883
2410	MOTOR VEHICLE OPERATOR ##	D 067	91212	33,117- 42,095	19	796,459
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	6	310,542
2650	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	37,557
2750	SHEET METAL WORKER	D 067	92340	89,011-101,727	1	89,011

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2938	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	33,562
2960	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	1	68,614
3023	ADMINISTRATIVE REAL PROPE	D 067	10047	49,492-212,614	1	124,000
3028	ADMINISTRATIVE CONTRACT S	D 067	10095	49,492-212,614	2	169,857
3030	BOOKKEEPER	D 067	40526	37,197- 57,412	1	45,282
3032	BOOKKEEPER	D 067	40526	37,197- 57,412	5	200,498
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	60,000
3092	CLERICAL AIDE	D 067	10250	28,588- 34,624	1	29,426
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 52,966	47	1,777,924
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	2	95,075
3148	ADMINISTRATIVE CONSTRUCTI	D 067	82991	49,492-212,614	2	184,621
3500	MOTOR VEHICLE OPERATOR	D 067	91212	33,117- 42,095	2	73,807
4056	DIRECTOR OF FIELD OPERATI	D 067	95600	49,492-212,614	3	305,829
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	65,698-103,007	2	138,787
5001	ACCOUNTANT	D 067	40510	44,048- 75,555	5	281,775
5007	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	8	648,692
5008	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	1	77,015
5012	AGENCY ATTORNEY	D 067	30087	61,158-105,712	33	2,473,904
5013	AGENCY ATTORNEY INTERNE	D 067	30086	60,354- 63,722	1	52,482
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	49,492-212,614	11	1,285,608
5016	SENIOR MOTOR VEHICLE SUPE	D 067	91233	52,448- 52,448	1	52,734
SUBTOTAL FOR OBJECT 001					986	63,779,298

POSITION SCHEDULE FOR U/A 005					986	63,779,298
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					80	5,174,791
TOTAL FOR U/A 005					1,066	68,954,089

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 1600 DIRECT FOSTER CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		68,621			68,621-
		SUBTOTAL FOR SOCIAL SERV		68,621			68,621-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2		2	
		643 CHILD WELFARE SERVICES	67	238,500	67	291,223	52,723
		SUBTOTAL FOR CNTRCTL SVCS	67	238,502	67	291,225	52,723
		SUBTOTAL FOR BUDGET CODE 1600	67	307,123	67	291,225	15,898-
BUDGET CODE: 1601 CONTRACT FOSTER CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		3,260,723			3,260,723-
		SUBTOTAL FOR SOCIAL SERV		3,260,723			3,260,723-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	70	410,240,898	70	413,173,065	2,932,167
		643 CHILD WELFARE SERVICES	10	3,222,480	10	1,620,389	1,602,091-
		644 DIRECT FOSTER CARE OF CHILDREN	1	14,667			14,667-
		SUBTOTAL FOR CNTRCTL SVCS	81	413,478,045	80	414,793,454	1,315,409
		SUBTOTAL FOR BUDGET CODE 1601	81	416,738,768	80	414,793,454	1,945,314-
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	8,365,780	13	5,185,740	3,180,040-
		SUBTOTAL FOR CNTRCTL SVCS	13	8,365,780	13	5,185,740	3,180,040-
		SUBTOTAL FOR BUDGET CODE 1602	13	8,365,780	13	5,185,740	3,180,040-
BUDGET CODE: 1603 DOE RESIDENTIAL C&M							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		95,636,608		96,200,879	564,271
		SUBTOTAL FOR SOCIAL SERV		95,636,608		96,200,879	564,271
		SUBTOTAL FOR BUDGET CODE 1603		95,636,608		96,200,879	564,271
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION							
50 SOCIAL SERV		543 SPEC ED FACIL INST FOST CARE		47,719,264		47,719,264	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV								47,719,264		
SUBTOTAL FOR BUDGET CODE 1604								47,719,264		
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT										
60		CNRCTL SVCS			1,317,309			1,333,000		15,691
					1,317,309			1,333,000		15,691
SUBTOTAL FOR BUDGET CODE 1605								1,333,000		15,691
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT										
60		CNRCTL SVCS		8	1,826,879	8		2,236,073		409,194
				8	1,826,879	8		2,236,073		409,194
SUBTOTAL FOR BUDGET CODE 1610					8		8	2,236,073		409,194
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)										
60		CNRCTL SVCS			13,623,915			14,881,705		1,257,790
					13,623,915			14,881,705		1,257,790
SUBTOTAL FOR BUDGET CODE 1612								14,881,705		1,257,790
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS										
60		CNRCTL SVCS			4,147,675			4,147,675		
					4,147,675			4,147,675		
SUBTOTAL FOR BUDGET CODE 1613								4,147,675		
BUDGET CODE: 1614 FAIR HEARINGS										
60		CNRCTL SVCS			3,300,001			3,300,001		
					3,300,001			3,300,001		
SUBTOTAL FOR BUDGET CODE 1614								3,300,001		
BUDGET CODE: 1615 Special Payments Non Allocation										



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,750,000		1,750,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,750,000		1,750,000	
		SUBTOTAL FOR BUDGET CODE 1615		1,750,000		1,750,000	
BUDGET CODE: 1616 Stability							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		6,600,036		10,326,682	3,726,646
		SUBTOTAL FOR CNTRCTL SVCS		6,600,036		10,326,682	3,726,646
		SUBTOTAL FOR BUDGET CODE 1616		6,600,036		10,326,682	3,726,646
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				3,446,972	3,446,972
		SUBTOTAL FOR CNTRCTL SVCS				3,446,972	3,446,972
		SUBTOTAL FOR BUDGET CODE 1618				3,446,972	3,446,972
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-
		TOTAL FOR FOSTER CARE SERVICES	169	603,003,358	168	607,262,670	1-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 1700 PROTECTIVE LEGAL							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN					
	819001	50D DIRECT FOSTER CARE OF CHILDREN		5,260,836		4,331,018	929,818-
SUBTOTAL FOR SOCIAL SERV				5,260,836		4,331,018	929,818-
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	6,687,592	20	5,757,774	929,818-
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	584,194	25	175,000	409,194-
SUBTOTAL FOR CNTRCTL SVCS			25	584,194	25	175,000	409,194-
SUBTOTAL FOR BUDGET CODE 1702			25	709,194	25	300,000	409,194-
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES							
50 SOCIAL SERV	071001	50D DIRECT FOSTER CARE OF CHILDREN		100,000			100,000-
	816001	50D DIRECT FOSTER CARE OF CHILDREN					
SUBTOTAL FOR SOCIAL SERV				100,000			100,000-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10	4,379,001	10	4,479,001	100,000
SUBTOTAL FOR CNTRCTL SVCS			10	4,379,001	10	4,479,001	100,000
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	5,924,317	7	4,620,317	1,304,000-
SUBTOTAL FOR CNTRCTL SVCS			7	5,924,317	7	4,620,317	1,304,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1704			7	5,924,317	7	4,620,317	1,304,000-
BUDGET CODE: 1705 PROTECTIVE MEDICAL							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16	9,370,514	16	9,407,886	37,372
SUBTOTAL FOR CNTRCTL SVCS			16	9,370,514	16	9,407,886	37,372
SUBTOTAL FOR BUDGET CODE 1705			16	9,370,514	16	9,407,886	37,372
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN				604,000	604,000
SUBTOTAL FOR SOCIAL SERV						604,000	604,000
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	5,330,199	14	5,604,199	274,000
SUBTOTAL FOR CNTRCTL SVCS			14	5,330,199	14	5,604,199	274,000
SUBTOTAL FOR BUDGET CODE 1707			14	5,330,199	14	6,208,199	878,000
BUDGET CODE: 1710 Parent Advocates							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		950,400			950,400-
SUBTOTAL FOR CNTRCTL SVCS				950,400			950,400-
SUBTOTAL FOR BUDGET CODE 1710				950,400			950,400-
BUDGET CODE: 1721 ECS / SIF ACCOUNT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,000		2,000	
SUBTOTAL FOR CNTRCTL SVCS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1721				2,000		2,000	
BUDGET CODE: 1722 OSI / SIF ACCOUNT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 1722				1,000		1,000	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1723 CHILDRENS CENTER SIF							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		40,000		41,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS		40,000		41,000	1,000
		SUBTOTAL FOR BUDGET CODE 1723		40,000		41,000	1,000
BUDGET CODE: 1724 MANHATTAN FO 1 SIF							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		20,000		20,000	
		SUBTOTAL FOR CNTRCTL SVCS		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 1724		20,000		20,000	
BUDGET CODE: 1725 MANHATTAN FO 2 SIF							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		100		100	
		SUBTOTAL FOR CNTRCTL SVCS		100		100	
		SUBTOTAL FOR BUDGET CODE 1725		100		100	
BUDGET CODE: 1726 STATEN ISLAND FO SIF							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,300		3,300	
		SUBTOTAL FOR CNTRCTL SVCS		3,300		3,300	
		SUBTOTAL FOR BUDGET CODE 1726		3,300		3,300	
BUDGET CODE: 1727 BRONX FO 1 SIF							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		6,600		5,600	1,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,600		5,600	1,000-
		SUBTOTAL FOR BUDGET CODE 1727		6,600		5,600	1,000-
BUDGET CODE: 1728 BRONX FO 2 SIF							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		9,800		9,800	
		SUBTOTAL FOR CNTRCTL SVCS		9,800		9,800	
		SUBTOTAL FOR BUDGET CODE 1728		9,800		9,800	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

		MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 1729 BROOKLYN FO SIF							
60	CNTRCTL SVCS		643 CHILD WELFARE SERVICES		47,700	47,700	
	SUBTOTAL FOR CNTRCTL SVCS			47,700	47,700		
	SUBTOTAL FOR BUDGET CODE 1729			47,700	47,700		
BUDGET CODE: 1730 QUEENS FO SIF							
60	CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,800	3,800	
	SUBTOTAL FOR CNTRCTL SVCS			3,800	3,800		
	SUBTOTAL FOR BUDGET CODE 1730			3,800	3,800		
BUDGET CODE: 1731 FCLS / SIF ACCOUNT							
60	CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,500	1,500	
	SUBTOTAL FOR CNTRCTL SVCS			1,500	1,500		
	SUBTOTAL FOR BUDGET CODE 1731			1,500	1,500		
	TOTAL FOR PROTECTIVE SERVICES		92	33,761,017	92	31,508,977	2,252,040-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES							
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		840,430	840,430	
	SUBTOTAL FOR OTHR SER&CHR			840,430	840,430		
50	SOCIAL SERV		001 50D DIRECT FOSTER CARE OF CHILDREN				
			260001 50D DIRECT FOSTER CARE OF CHILDREN		8,702,998	8,702,998	
			819001 50D DIRECT FOSTER CARE OF CHILDREN		2,464,159	2,464,159	
	SUBTOTAL FOR SOCIAL SERV			11,167,157	11,167,157		
60	CNTRCTL SVCS		643 CHILD WELFARE SERVICES	75	70,546,735	17,080,549	
	SUBTOTAL FOR CNTRCTL SVCS		75	70,546,735	75	87,627,284	17,080,549

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1800		75	82,554,322	75	99,634,871	17,080,549
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	
SUBTOTAL FOR BUDGET CODE 1805			3,980,212		3,980,212	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6	1,259,500	6	1,251,000	8,500-
		SUBTOTAL FOR CNTRCTL SVCS	6	1,259,500	6	1,251,000	8,500-
		SUBTOTAL FOR BUDGET CODE 1806	6	1,259,500	6	1,251,000	8,500-
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	11,110,846	14	17,893,605	6,782,759
		SUBTOTAL FOR CNTRCTL SVCS	14	11,110,846	14	17,893,605	6,782,759
		SUBTOTAL FOR BUDGET CODE 1807	14	11,110,846	14	17,893,605	6,782,759
BUDGET CODE: 1808 Permanency							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		13,401,631		18,000,001	4,598,370
		SUBTOTAL FOR CNTRCTL SVCS		13,401,631		18,000,001	4,598,370
		SUBTOTAL FOR BUDGET CODE 1808		13,401,631		18,000,001	4,598,370
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		3,222,300			3,222,300-
		SUBTOTAL FOR SOCIAL SERV		9,153,990		5,931,690	3,222,300-
		SUBTOTAL FOR BUDGET CODE 1812		9,153,990		5,931,690	3,222,300-
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							
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

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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										
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN			344,450					344,450-
		SUBTOTAL FOR SOCIAL SERV			344,450					344,450-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	295,270				1-	295,270-
		643 CHILD WELFARE SERVICES			77,590					77,590-
		SUBTOTAL FOR CNTRCTL SVCS		1	372,860				1-	372,860-
		SUBTOTAL FOR BUDGET CODE 1815		1	717,310				1-	717,310-
BUDGET CODE: 1816 Child Success New york										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES			13,029,778					13,029,778-
		SUBTOTAL FOR CNTRCTL SVCS			13,029,778					13,029,778-
		SUBTOTAL FOR BUDGET CODE 1816			13,029,778					13,029,778-
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	235,395,890		144	223,827,921	1-	11,567,969-
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		



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
50 SOCIAL SERV		505 SUBSIDIZED ADOPTION		301,433,648		317,482,494		16,048,846
		SUBTOTAL FOR SOCIAL SERV		301,433,648		317,482,494		16,048,846
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	302,628,599	3	318,677,445		16,048,846
		TOTAL FOR ADOPTION SERVICES	3	302,628,599	3	318,677,445		16,048,846
		TOTAL FOR CHILD WELFARE-OTPS	409	1,174,788,864	407	1,181,277,013	2-	6,488,149

ADOPTED BUDGET - FY15  
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	28,163,433	1,174,788,864	21,429,865	1,181,277,013	6,488,149
FINANCIAL PLAN SAVINGS APPROPRIATION		1,174,788,864		1,181,277,013	6,488,149

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		353,834,856		352,854,081	980,775-
OTHER CATEGORICAL		95,090			95,090-
CAPITAL FUNDS - I.F.A.					
STATE		428,255,260		428,659,803	404,543
FEDERAL - C.D.					
FEDERAL - OTHER		392,163,347		399,422,818	7,259,471
INTRA-CITY SALES		440,311		340,311	100,000-
TOTAL		1,174,788,864		1,181,277,013	6,488,149

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0900 CENTRAL - ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	980,805	56	980,805			
SUBTOTAL FOR F/T SALARIED			56	980,805	56	980,805			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796			
		047 OVERTIME		198,391		198,391			
SUBTOTAL FOR ADD GRS PAY				199,187		199,187			
SUBTOTAL FOR BUDGET CODE 0900			56	1,179,992	56	1,179,992			
BUDGET CODE: 0909 CENTRAL - SUPPORT ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,699,032		1,699,032			
SUBTOTAL FOR F/T SALARIED				1,699,032		1,699,032			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274		274			
		047 OVERTIME		100,694		100,694			
SUBTOTAL FOR ADD GRS PAY				100,968		100,968			
SUBTOTAL FOR BUDGET CODE 0909				1,800,000		1,800,000			
BUDGET CODE: 0910 CENTRAL - SUPPORT FINANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,643		255,643			
SUBTOTAL FOR F/T SALARIED				255,643		255,643			
04 ADD GRS PAY		047 OVERTIME		24,357		24,357			
SUBTOTAL FOR ADD GRS PAY				24,357		24,357			
SUBTOTAL FOR BUDGET CODE 0910				280,000		280,000			
BUDGET CODE: 0911 CENTRAL - SUPPORT LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		240,202		240,202			
SUBTOTAL FOR F/T SALARIED				240,202		240,202			
04 ADD GRS PAY		047 OVERTIME		24,798		24,798			
SUBTOTAL FOR ADD GRS PAY				24,798		24,798			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0911						265,000			265,000
BUDGET CODE: 0912 CENTRAL - SUPPORT POLICY PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,435		358,435			358,435
SUBTOTAL FOR F/T SALARIED						358,435			358,435
04 ADD GRS PAY		047 OVERTIME		21,565		21,565			21,565
SUBTOTAL FOR ADD GRS PAY						21,565			21,565
SUBTOTAL FOR BUDGET CODE 0912						380,000			380,000
TOTAL FOR ACS ADMINISTRATION			56	3,904,992	56	3,904,992			
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION									
BUDGET CODE: 0901 CROSSROADS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	250	10,113,753	250	10,113,753			
SUBTOTAL FOR F/T SALARIED					250	10,113,753	250		10,113,753
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,724		2,724			
		047 OVERTIME		883,523		883,523			
SUBTOTAL FOR ADD GRS PAY						886,247			886,247
SUBTOTAL FOR BUDGET CODE 0901					250	11,000,000	250		11,000,000
BUDGET CODE: 0902 HORIZON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,042,377	251	9,042,377			
SUBTOTAL FOR F/T SALARIED					251	9,042,377	251		9,042,377
04 ADD GRS PAY		047 OVERTIME		1,457,623		1,457,623			
SUBTOTAL FOR ADD GRS PAY						1,457,623			1,457,623
SUBTOTAL FOR BUDGET CODE 0902					251	10,500,000	251		10,500,000
BUDGET CODE: 0908 CENTRAL - DIRECT CARE									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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		047 OVERTIME		100,000		100,000			
SUBTOTAL FOR ADD GRS PAY				100,000		100,000			
SUBTOTAL FOR BUDGET CODE 0908				100,000		100,000			
TOTAL FOR ACS ADMINISTRATION			501	21,600,000	501	21,600,000			
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION									
BUDGET CODE: 0903 BEACH AVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,172,075	55	2,172,075			
SUBTOTAL FOR F/T SALARIED			55	2,172,075	55	2,172,075			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		211		211			
		047 OVERTIME		227,714		227,714			
SUBTOTAL FOR ADD GRS PAY				227,925		227,925			
SUBTOTAL FOR BUDGET CODE 0903			55	2,400,000	55	2,400,000			
TOTAL FOR NON-SECURE DETENTION			55	2,400,000	55	2,400,000			
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT									
BUDGET CODE: 0906 COURT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,618,293	59	2,618,293			
SUBTOTAL FOR F/T SALARIED			59	2,618,293	59	2,618,293			
04 ADD GRS PAY		047 OVERTIME		381,707		381,707			
SUBTOTAL FOR ADD GRS PAY				381,707		381,707			
SUBTOTAL FOR BUDGET CODE 0906			59	3,000,000	59	3,000,000			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0907 MCCU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	563,518	10	563,518	
		SUBTOTAL FOR F/T SALARIED	10	563,518	10	563,518	
04 ADD GRS PAY		047 OVERTIME		186,482		186,482	
		SUBTOTAL FOR ADD GRS PAY		186,482		186,482	
		SUBTOTAL FOR BUDGET CODE 0907	10	750,000	10	750,000	
		TOTAL FOR JUVENILE JUSTICE SUPPORT	69	3,750,000	69	3,750,000	
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 0913 DYFJ Non-Secure Placement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,299,924		7,299,924	
		SUBTOTAL FOR F/T SALARIED		7,299,924		7,299,924	
		SUBTOTAL FOR BUDGET CODE 0913		7,299,924		7,299,924	
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS		7,299,924		7,299,924	
		TOTAL FOR JUVENILE JUSTICE - PS	681	38,954,916	681	38,954,916	

ADOPTED BUDGET - FY15  
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	38,954,916	681	38,954,916	
FINANCIAL PLAN SAVINGS APPROPRIATION	681	38,954,916	681	38,954,916	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	21,182,896	21,182,896	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	17,771,675	17,771,675	
FEDERAL - C.D.			
FEDERAL - OTHER	345	345	
INTRA-CITY SALES			
 TOTAL	 38,954,916	 38,954,916	

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0909	SUPERVISOR OF MECHANICAL	D 067	34221	55,345- 92,249	1	68,205
1003	SUPERINTENDENT (JUVENILE	D 067	51582	49,492-212,614	1	91,145
1009	SPECIAL OFFICER	D 067	70810	34,194- 42,332	16	526,054
1011	SUPERVISING SPECIAL OFFIC	D 067	70817	47,093- 66,767	4	188,372
1020	ADM MANAGER-NON-MGRL FROM	D 067	1002C	53,373-119,841	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	282,057
1031	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	3	242,887
1043	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	3	159,907
1050	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	46,187
1051	ADM MANAGER-NON-MGRL FROM	D 067	1002C	53,373-119,841	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	2	73,393
1065	SECRETARY OF COMM(ONLY FO	D 067	12862	46,889- 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	1	59,724
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	75,000
1109	RECREATION DIRECTOR	D 067	60430	40,273- 54,516	1	40,273
1112	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	45	1,818,655
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
1127	CITY CUSTODIAL ASSISTANT	D 067	90644	26,516- 37,671	1	34,825
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	6	315,245
1189	SUPERVISING SPECIAL OFFIC	D 130	70817	47,093- 66,767	1	47,093
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	31	1,345,456
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
1270	HOMEMAKER	D 067	52405	40,224- 55,848	1	27,464
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-212,614	14	1,103,125
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	19	1,576,193
1311	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	1	40,324
1312	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	21	886,765



ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	3	157,510
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	56	2,269,098
1414	ADM MANAGER-NON-MGRL FROM	D 067	1002C	53,373-119,841	1	91,145
1438	SUPERVISOR I SOCIAL WORK	D 067	52631	49,001- 69,211	1	70,810
1440	CHILD AND FAMILY SPECIALI	D 067	52408	70,810- 83,038	6	428,420
1441	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	8	269,387
1442	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	14	730,343
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	6	288,100
1483	SUPERVISOR OF MECHANICAL	D 067	34221	55,345- 92,249	1	65,698
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	101	3,905,401
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	15	1,015,639
1541	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	7	227,274
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	57,183
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	6	324,157
1589	SUPERVISING SPECIAL OFFIC	D 130	70817	47,093- 66,767	2	94,516
1594	SPECIAL OFFICER	D 130	70810	34,194- 42,332	9	385,649
1595	CASEWORKER	D 067	52304	20,613- 59,903	7	292,686
1605	PROCUREMENT ANALYST	D 067	12158	40,139- 85,053	1	56,900
1612	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	12	483,048
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	7	355,703
1741	CASEWORKER	D 067	52304	20,613- 59,903	10	355,017
1801	COMPUTER PROGRAMMER ANALY	D 067	13651	49,676- 70,607	1	65,000
1805	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	5	370,200
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	1	55,292

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1820	STAFF ANALYST TRAINEE	D 067	12749	40,869- 49,041	1	44,137
1910	ACCOUNTANT	D 067	40510	44,048- 75,555	1	58,657
2001	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	28	1,447,341
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	79,462-115,470	2	167,000
2217	COMPUTER AIDE-NON-SPVR	D 067	13620	39,747- 55,553	2	79,668
2250	*SENIOR COOK	D 067	90235	37,904- 51,147	1	37,904
2320	CONGREG CARE SPEC- DJJ (4	D 067	52450	43,327- 64,068	1	36,027
2396	*COOK	D 067	90210	34,898- 44,334	1	30,883
3094	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 52,966	6	220,753
3205	SUPERINTENDENT (JUVENILE	D 067	51582	49,492-212,614	1	91,145
3512	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	13	522,912
5012	AGENCY ATTORNEY	D 067	30087	61,158-105,712	4	244,520
5112	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	43	1,535,493
SUBTOTAL FOR OBJECT 001					624	29,020,976

POSITION SCHEDULE FOR U/A 007					624	29,020,976
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					57	2,650,955
TOTAL FOR U/A 007					681	31,671,931

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			23,391	23,391-
		SUBTOTAL FOR SUPPLYS&MATL					23,391	23,391-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			18,698	16,200
		SUBTOTAL FOR PROPTY&EQUIP					18,698	16,200
40		OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL			249,575	249,575
				400 CONTRACTUAL SERVICES-GENERAL			5,900	28,344
				412 RENTALS OF MISC.EQUIP			85,169	6,285
		SUBTOTAL FOR OTHR SER&CHR					340,644	284,204
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				37,950
			608	MAINT & REP GENERAL			750	750
			622	TEMPORARY SERVICES			45,000	5,000
			671	TRAINING PRGM CITY EMPLOYEES	1	1	23,769	20,769
			686	PROF SERV OTHER			5,000	10,031
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1	74,519	74,500
70		FXD MIS CHGS	732	MISCELLANEOUS AWARDS			477	477
		SUBTOTAL FOR FXD MIS CHGS					477	477
		SUBTOTAL FOR BUDGET CODE 2010	1		1	1	457,729	375,381
		TOTAL FOR ACS ADMINISTRATION	1		1	1	457,729	375,381
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION								
BUDGET CODE: 2025 CENTRAL - DIRECT CARE								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			59,948	1,000
		SUBTOTAL FOR SUPPLYS&MATL					59,948	1,000
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			69	6,000
		SUBTOTAL FOR PROPTY&EQUIP					69	6,000
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			185,000	185,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
	072001	40X	CONTRACTUAL SERVICES-GENERAL		12,000		12,000			
	858001	40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL				49,472		49,472	
		412	RENTALS OF MISC.EQUIP		1,729		51,729		50,000	
	856001	42C	HEAT LIGHT & POWER		1,116,725		1,073,416		43,309-	
	SUBTOTAL FOR OTHR SER&CHR				1,315,454		1,371,617		56,163	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		6,863		5,000		1,863-	
		686	PROF SERV OTHER		20,000				20,000-	
	SUBTOTAL FOR CNTRCTL SVCS				26,863		5,000		21,863-	
SUBTOTAL FOR BUDGET CODE 2025					1,402,334		1,383,617		18,717-	
BUDGET CODE: 2225 CROSSROADS										
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		70,500		70,500			
		100	SUPPLIES + MATERIALS - GENERAL		514,205		324,705		189,500-	
		109	FUEL OIL		10,000				10,000-	
		110	FOOD & FORAGE SUPPLIES		626,377		564,377		62,000-	
		169	MAINTENANCE SUPPLIES		302,127		96,847		205,280-	
	SUBTOTAL FOR SUPPLYS&MATL				1,523,209		1,056,429		466,780-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		431,828				431,828-	
		302	TELECOMMUNICATIONS EQUIPMENT		12,498		12,498			
		314	OFFICE FURITURE		81,454		12,082		69,372-	
	SUBTOTAL FOR PROPTY&EQUIP				525,780		24,580		501,200-	
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		5,000		35,000		30,000	
	SUBTOTAL FOR OTHR SER&CHR				5,000		35,000		30,000	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				591,547		591,547	
		602	TELECOMMUNICATIONS MAINT	1	1,500	1	1,500			
		608	MAINT & REP GENERAL	1	1,474,342		445,243	1-	1,029,099-	
		619	SECURITY SERVICES		1,365	1	20,000	1	18,635	
		622	TEMPORARY SERVICES	1	314,158	1	264,158	1	50,000-	
		624	CLEANING SERVICES		65,809	1	54,201	1	11,608-	
		686	PROF SERV OTHER		163,534	1	125,142	1	38,392-	
	SUBTOTAL FOR CNTRCTL SVCS			3	2,020,708	5	1,501,791	2	518,917-	
SUBTOTAL FOR BUDGET CODE 2225					3	4,074,697	5	2,617,800	2	1,456,897-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2250 HORIZON								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500	
			100 SUPPLIES + MATERIALS - GENERAL		575,696		336,196	239,500-
			109 FUEL OIL		10,000			10,000-
			110 FOOD & FORAGE SUPPLIES		637,708		562,708	75,000-
			169 MAINTENANCE SUPPLIES		292,647		91,147	201,500-
			SUBTOTAL FOR SUPPLYS&MATL		1,586,551		1,060,551	526,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		410,615		6,536	404,079-
			302 TELECOMMUNICATIONS EQUIPMENT		4,288		12,498	8,210
			314 OFFICE FURITURE		97,328			97,328-
			SUBTOTAL FOR PROPTY&EQUIP		512,231		19,034	493,197-
40	OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL		91,740			91,740-
			412 RENTALS OF MISC.EQUIP		5,000		35,000	30,000
			SUBTOTAL FOR OTHR SER&CHR		96,740		35,000	61,740-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		339		614,855	614,516
			602 TELECOMMUNICATIONS MAINT		4,435		4,435	
			608 MAINT & REP GENERAL		1,678,701		421,165	1,257,536-
			619 SECURITY SERVICES		2,201		20,000	17,799
			622 TEMPORARY SERVICES		347,720		275,488	72,232-
			624 CLEANING SERVICES		58,172		51,850	6,322-
			686 PROF SERV OTHER		172,967		122,967	50,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,264,535		1,510,760	753,775-
			SUBTOTAL FOR BUDGET CODE 2250		4,460,057		2,625,345	1,834,712-
BUDGET CODE: 2275 OUT-OF-COUNTY DETENTION								
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000	
			SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000	
			SUBTOTAL FOR BUDGET CODE 2275		5,000		5,000	
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER								
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000			5,000-
			SUBTOTAL FOR CNTRCTL SVCS		5,000			5,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2600				5,000			5,000-
TOTAL FOR ACS ADMINISTRATION			3	9,947,088	5	6,631,762	2 3,315,326-
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION							
BUDGET CODE: 2300 BEACH AVENUE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		114,464		104,464	10,000-
		110 FOOD & FORAGE SUPPLIES		117,762		131,489	13,727
		169 MAINTENANCE SUPPLIES		6,335		3,335	3,000-
SUBTOTAL FOR SUPPLYS&MATL				253,561		254,288	727
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,727			20,727-
SUBTOTAL FOR PROPTY&EQUIP				20,727			20,727-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,008		1,008	
SUBTOTAL FOR OTHR SER&CHR				1,008		1,008	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,411		5,000	411-
		608 MAINT & REP GENERAL		106,032	1	93,943	1 12,089-
		619 SECURITY SERVICES	1	1,714		1,714	1-
		622 TEMPORARY SERVICES		206,369		141,369	65,000-
		624 CLEANING SERVICES	1	26,968		11,500	1- 15,468-
		686 PROF SERV OTHER	1	13,240		13,240	1-
SUBTOTAL FOR CNTRCTL SVCS			3	359,734	1	266,766	2- 92,968-
SUBTOTAL FOR BUDGET CODE 2300			3	635,030	1	522,062	2- 112,968-
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,336,948		15,011,194	674,246
		619 SECURITY SERVICES		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS				14,356,948		15,011,194	654,246
SUBTOTAL FOR BUDGET CODE 2350				14,356,948		15,011,194	654,246

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR NON-SECURE DETENTION			3	14,991,978	1	15,533,256	2-	541,278
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT								
BUDGET CODE: 2100 COURT SERVICES								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		94,232				94,232-
		100 SUPPLIES + MATERIALS - GENERAL		2,643		2,643		
		106 MOTOR VEHICLE FUEL		171,972		266,204		94,232
SUBTOTAL FOR SUPPLYS&MATL				268,847		268,847		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,019		1,019
SUBTOTAL FOR PROPTY&EQUIP						1,019		1,019
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		70,000		70,000		
		412 RENTALS OF MISC.EQUIP		498		5,813		5,315
		451 NON OVERNIGHT TRVL EXP-GENERAL		75,000		58,000		17,000-
SUBTOTAL FOR OTHR SER&CHR				145,498		133,813		11,685-
SUBTOTAL FOR BUDGET CODE 2100				414,345		403,679		10,666-
BUDGET CODE: 2125 MCCU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				441		441
SUBTOTAL FOR SUPPLYS&MATL						441		441
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	39	49,000	39	40,466		8,534-
		622 TEMPORARY SERVICES				5,339		5,339
		624 CLEANING SERVICES				2,754		2,754
SUBTOTAL FOR CNTRCTL SVCS				39	49,000	39	48,559	441-
SUBTOTAL FOR BUDGET CODE 2125				39	49,000	39	49,000	
BUDGET CODE: 2400 HEALTH - CONTRACTS								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		38,441		143,209		104,768
SUBTOTAL FOR SUPPLYS&MATL					38,441		143,209	104,768
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		46,225		33,000		13,225-
SUBTOTAL FOR SOCIAL SERV					46,225		33,000	13,225-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,627,931		7,748,077	1,120,146
		SUBTOTAL FOR CNTRCTL SVCS		6,627,931		7,748,077	1,120,146
		SUBTOTAL FOR BUDGET CODE 2400		6,712,597		7,924,286	1,211,689
		TOTAL FOR JUVENILE JUSTICE SUPPORT	39	7,175,942	39	8,376,965	1,201,023
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 2050 CENTRAL - OCFS PAYMENT							
40 OTHR SER&CHR		470 PYMT TO THE STATE DIV OF YOUTH		57,554,863		59,752,237	2,197,374
		SUBTOTAL FOR OTHR SER&CHR		57,554,863		59,752,237	2,197,374
		SUBTOTAL FOR BUDGET CODE 2050		57,554,863		59,752,237	2,197,374
BUDGET CODE: 2425 DYFJ Non-Secure Placement							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,410,739		3,370,995	1,960,256
		SUBTOTAL FOR OTHR SER&CHR		1,410,739		3,370,995	1,960,256
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		56,221,645		49,419,115	6,802,530-
		SUBTOTAL FOR CNTRCTL SVCS		56,221,645		49,419,115	6,802,530-
		SUBTOTAL FOR BUDGET CODE 2425		57,632,385		52,790,111	4,842,274-
BUDGET CODE: 2450 DYFJ Limited-Secure Placement							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,311,526		25,339,682	7,028,156
		608 MAINT & REP GENERAL		1,000,000		2,000,000	1,000,000
		SUBTOTAL FOR CNTRCTL SVCS		19,311,526		27,339,682	8,028,156



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2450			19,311,527		27,339,683	8,028,156
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS			134,498,775		139,882,031	5,383,256
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION						
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION						
50 SOCIAL SERV 781001 50X SOCIAL SERVICES - GENERAL			5,398,569			5,398,569-
SUBTOTAL FOR SOCIAL SERV			5,398,569			5,398,569-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1,025,757		1,030,000	4,243
SUBTOTAL FOR CNTRCTL SVCS			1,025,757		1,030,000	4,243
SUBTOTAL FOR BUDGET CODE 2550			6,424,326		1,030,000	5,394,326-
TOTAL FOR ALTERNATIVES TO DETENTION			6,424,326		1,030,000	5,394,326-
TOTAL FOR JUVENILE JUSTICE - OTPS		46	173,495,838	46	171,829,395	1,666,443-

ADOPTED BUDGET - FY15  
 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	7,373,841	173,495,838	1,745,991	171,829,395	1,666,443-
FINANCIAL PLAN SAVINGS APPROPRIATION		173,495,838		171,829,395	1,666,443-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		117,981,955		119,849,581	1,867,626
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		47,558,894		44,360,581	3,198,313-
FEDERAL - C.D.					
FEDERAL - OTHER		7,954,989		7,619,233	335,756-
INTRA-CITY SALES					
TOTAL		173,495,838		171,829,395	1,666,443-

ADOPTED BUDGET- FY15  
 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	6,822	424,397,769	6,466	407,132,890	17,264,879-
FINANCIAL PLAN SAVINGS	257-	13,684,679-	98	3,524,810	17,209,489
APPROPRIATION	6,565	410,713,090	6,564	410,657,700	55,390-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		90,377,102		90,273,288	103,814-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		138,819,335		138,819,333	2-
FEDERAL - C.D.					
FEDERAL - OTHER		181,516,653		181,565,079	48,426
INTRA-CITY SALES					
TOTAL		410,713,090		410,657,700	55,390-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY15  
 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	78,170,903	2,427,999,971	61,599,326	2,497,076,145	69,076,174
FINANCIAL PLAN SAVINGS		1,471,022-			1,471,022
APPROPRIATION		2,426,528,949		2,497,076,145	70,547,196

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		783,622,546		804,497,578	20,875,032
OTHER CATEGORICAL		95,090			95,090-
CAPITAL FUNDS - I.F.A.					
STATE		522,150,217		518,941,173	3,209,044-
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		1,071,208,934		1,080,315,129	9,106,195
INTRA-CITY SALES		46,489,162		90,359,265	43,870,103
TOTAL		2,426,528,949		2,497,076,145	70,547,196
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,822	424,397,769	6,466	407,132,890	17,264,879-
FINANCIAL PLAN SAVINGS	257-	13,684,679-	98	3,524,810	17,209,489
APPROPRIATION	6,565	410,713,090	6,564	410,657,700	55,390-
OTPS					
TOTALS FOR OPERATING BUDGET		2,427,999,971		2,497,076,145	69,076,174
FINANCIAL PLAN SAVINGS		1,471,022-			1,471,022
APPROPRIATION		2,426,528,949		2,497,076,145	70,547,196
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,822	2,852,397,740	6,466	2,904,209,035	51,811,295
FINANCIAL PLAN SAVINGS	257-	15,155,701-	98	3,524,810	18,680,511
APPROPRIATION	6,565	2,837,242,039	6,564	2,907,733,845	70,491,806
FUNDING					
CITY		873,999,648		894,770,866	20,771,218
OTHER CATEGORICAL		95,090			95,090-
CAPITAL FUNDS - I.F.A.					
STATE		660,969,552		657,760,506	3,209,046-
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		1,252,725,587		1,261,880,208	9,154,621
INTRA-CITY SALES		46,489,162		90,359,265	43,870,103
TOTAL FUNDING		2,837,242,039		2,907,733,845	70,491,806

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0096 Young Men's Initiative									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				8,908,469			8,908,469
		SUBTOTAL FOR OTHR SER&CHR				8,908,469			8,908,469
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		312,953					312,953-
		SUBTOTAL FOR CNTRCTL SVCS		312,953					312,953-
		SUBTOTAL FOR BUDGET CODE 0096		312,953		8,908,469			8,595,516
BUDGET CODE: 9904 HHS-Connect OTPS									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		10,300					10,300-
		SUBTOTAL FOR SUPPLYS&MATL		10,300					10,300-
30	PROPTY&EQUIP	314 OFFICE FURITURE		12,117					12,117-
		SUBTOTAL FOR PROPTY&EQUIP		12,117					12,117-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		80,000					80,000-
		127001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL		1,509,670		391,311			1,118,359-
		414 RENTALS - LAND BLDGS & STRUCTS		1,265,229		1,674,682			409,453
		499 OTHER EXPENSES - GENERAL				182,406			182,406
		SUBTOTAL FOR OTHR SER&CHR		2,854,899		2,248,399			606,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000					20,000-
		613 DATA PROCESSING EQUIPMENT		5,012,316		5,941,200			928,884
		671 TRAINING PRGM CITY EMPLOYEES		84,820					84,820-
		686 PROF SERV OTHER		60,000					60,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,177,136		5,941,200			764,064
		SUBTOTAL FOR BUDGET CODE 9904		8,054,452		8,189,599			135,147
BUDGET CODE: 9918 OCSE Leases									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		3,762,239		5,532,486			1,770,247
		SUBTOTAL FOR OTHR SER&CHR		3,762,239		5,532,486			1,770,247
		SUBTOTAL FOR BUDGET CODE 9918		3,762,239		5,532,486			1,770,247

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9922 FFFS Projects							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		15,722			15,722-
		SUBTOTAL FOR CNTRCTL SVCS		15,722			15,722-
		SUBTOTAL FOR BUDGET CODE 9922		15,722			15,722-
TOTAL FOR				12,145,366		22,630,554	10,485,188
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 9907 Media & Public Outreach							
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 9907		1,000,000			1,000,000-
TOTAL FOR OFFICE OF COMMUNICATIONS AND M				1,000,000			1,000,000-
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: A100 Single Family LMI							
60 CNTRCTL SVCS		640 SOCIAL SERVICES GENERAL	1	1		1-	1-
		SUBTOTAL FOR CNTRCTL SVCS	1	1		1-	1-
		SUBTOTAL FOR BUDGET CODE A100	1	1		1-	1-
BUDGET CODE: A101 Single Family UN							
60 CNTRCTL SVCS		640 SOCIAL SERVICES GENERAL		1			1-
		SUBTOTAL FOR CNTRCTL SVCS		1			1-
		SUBTOTAL FOR BUDGET CODE A101		1			1-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: A103 Multi Family UN									
60	CNTRCTL SVCS	640 SOCIAL SERVICES GENERAL				1			1-
		SUBTOTAL FOR CNTRCTL SVCS				1			1-
		SUBTOTAL FOR BUDGET CODE A103				1			1-
BUDGET CODE: E101 HURRICANE SANDY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			983,871				983,871-
		169 MAINTENANCE SUPPLIES			65,000				65,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,048,871				1,048,871-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,000				10,000-
		314 OFFICE FURITURE			42,000				42,000-
		332 PURCH DATA PROCESSING EQUIPT			110,750				110,750-
		SUBTOTAL FOR PROPTY&EQUIP			162,750				162,750-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			3,270,900				3,270,900-
		SUBTOTAL FOR OTHR SER&CHR			3,270,900				3,270,900-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			150,000				150,000-
		602 TELECOMMUNICATIONS MAINT			200,000				200,000-
		608 MAINT & REP GENERAL			100,000				100,000-
		619 SECURITY SERVICES			401,000				401,000-
		622 TEMPORARY SERVICES			3,000				3,000-
		624 CLEANING SERVICES			75,000				75,000-
		633 TRANSPORTATION EXPENDITURES			45,000				45,000-
		SUBTOTAL FOR CNTRCTL SVCS			974,000				974,000-
		SUBTOTAL FOR BUDGET CODE E101			5,456,521				5,456,521-
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			320,000			320,000	
		856001 10X SUPPLIES + MATERIALS - GENERAL			2,335,774			2,335,774	
		100 SUPPLIES + MATERIALS - GENERAL			34			265,762	265,728
		SUBTOTAL FOR SUPPLYS&MATL			2,655,808			2,921,536	265,728
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			7,883,432			7,133,432	750,000-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			290,849			290,849	
		002001 40X CONTRACTUAL SERVICES-GENERAL			958,774			958,774	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	032001	40X	CONTRACTUAL SERVICES-GENERAL		2,908,429		2,908,429	
	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,500,000			1,500,000-
	072001	40X	CONTRACTUAL SERVICES-GENERAL					
	125001	40X	CONTRACTUAL SERVICES-GENERAL		699,357			699,357-
	127001	40X	CONTRACTUAL SERVICES-GENERAL					
	801001	40X	CONTRACTUAL SERVICES-GENERAL					
	816001	40X	CONTRACTUAL SERVICES-GENERAL		149,078			149,078-
	836001	40X	CONTRACTUAL SERVICES-GENERAL		4,000			4,000-
	841001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		759,810		759,810	
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
	902001	40X	CONTRACTUAL SERVICES-GENERAL					
	903001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	42C	HEAT LIGHT & POWER		15,535,296		13,621,762	1,913,534-
	858001	42G	DATA PROCESSING SERVICES		99,812		99,812	
	SUBTOTAL FOR OTHR SER&CHR				30,788,837		25,772,868	5,015,969-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		519,332		234,332	285,000-
	SUBTOTAL FOR FXD MIS CHGS				519,332		234,332	285,000-
	SUBTOTAL FOR BUDGET CODE 6611				33,963,977		28,928,736	5,035,241-
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	
	SUBTOTAL FOR BUDGET CODE 7711				43,000		43,000	
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS								
10 SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL		1,395,099		1,222,786	172,313-
	101		PRINTING SUPPLIES		341,597		320,697	20,900-
	105		AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
	117		POSTAGE		3,629,764		5,529,764	1,900,000
	169		MAINTENANCE SUPPLIES		1,050,000		1,410,000	360,000
	170		CLEANING SUPPLIES		1,577		1,577	
	199		DATA PROCESSING SUPPLIES		1,921,980		946,000	975,980-
	SUBTOTAL FOR SUPPLYS&MATL				8,343,017		9,433,824	1,090,807
30 PROPTY&EQUIP	300		EQUIPMENT GENERAL		89,977		174,977	85,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		305 MOTOR VEHICLES		405,380		245,380		160,000-	
		314 OFFICE FURITURE		110,000		550,000		440,000	
		315 OFFICE EQUIPMENT		78,120		378,120		300,000	
		337 BOOKS-OTHER		472,578		308,049		164,529-	
		SUBTOTAL FOR PROPTY&EQUIP		1,156,055		1,656,526		500,471	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		35,000				35,000-	
		412 RENTALS OF MISC.EQUIP		16,000		16,000			
		414 RENTALS - LAND BLDGS & STRUCTS		50,167,066		90,355,618		40,188,552	
		417 ADVERTISING		153,677		53,677		100,000-	
		SUBTOTAL FOR OTHR SER&CHR		50,371,743		90,425,295		40,053,552	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	1,034,218	31	573,668		460,550-	
		602 TELECOMMUNICATIONS MAINT	50	22,487	50	600,000		577,513	
		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	2,000		8,000-	
		608 MAINT & REP GENERAL	100	1,400,908	100	1,400,908			
		612 OFFICE EQUIPMENT MAINTENANCE	157	2,766,739	157	2,766,739			
		613 DATA PROCESSING EQUIPMENT		174,909		2,118,332		1,943,423	
		615 PRINTING CONTRACTS	25	356,493	25	66,493		290,000-	
		619 SECURITY SERVICES	102	27,116,416	102	22,450,301		4,666,115-	
		622 TEMPORARY SERVICES	1	638,117	1	28,363		609,754-	
		624 CLEANING SERVICES	100	9,149,349	100	8,702,505		446,844-	
		633 TRANSPORTATION EXPENDITURES	20	1,491,717	20	2,491,717		1,000,000	
		671 TRAINING PRGM CITY EMPLOYEES	20	506,522	20	506,522			
		681 PROF SERV ACCTING & AUDITING	8	35,301	8	35,301			
		682 PROF SERV LEGAL SERVICES	6	236,701	6	286,701		50,000	
		683 PROF SERV ENGINEER & ARCHITECT	7	122,000	7	702,000		580,000	
		684 PROF SERV COMPUTER SERVICES		700,640		930,000		229,360	
		686 PROF SERV OTHER	10	423,533	10	252,533		171,000-	
		SUBTOTAL FOR CNTRCTL SVCS	638	46,186,050	638	43,914,083		2,271,967-	
		SUBTOTAL FOR BUDGET CODE 9911	638	106,056,865	638	145,429,728		39,372,863	
BUDGET CODE: 9912 Management Information Systems									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		412,475		774,000		361,525	
		SUBTOTAL FOR SUPPLYS&MATL		412,475		774,000		361,525	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		881,836		999,000		117,164	
		337 BOOKS-OTHER		674,545		528,545		146,000-	
		SUBTOTAL FOR PROPTY&EQUIP		1,556,381		1,527,545		28,836-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		420,000				420,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	42G	DATA PROCESSING SERVICES		3,470,410		3,470,410		
	SUBTOTAL FOR OTHR SER&CHR				3,890,410		3,470,410		420,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		945,000		3,100,000		2,155,000
		602	TELECOMMUNICATIONS MAINT		3,600,000		3,300,000		300,000-
		608	MAINT & REP GENERAL		4,140				4,140-
		612	OFFICE EQUIPMENT MAINTENANCE		228,924		115,200		113,724-
		613	DATA PROCESSING EQUIPMENT	50	9,925,677	50	9,762,175		163,502-
		622	TEMPORARY SERVICES		215,000		100,000		115,000-
		624	CLEANING SERVICES		43,825				43,825-
		633	TRANSPORTATION EXPENDITURES		6,000				6,000-
		684	PROF SERV COMPUTER SERVICES		13,056,374		11,853,296		1,203,078-
	SUBTOTAL FOR CNTRCTL SVCS			50	28,024,940	50	28,230,671		205,731
	SUBTOTAL FOR BUDGET CODE 9912			50	33,884,206	50	34,002,626		118,420
BUDGET CODE: 9924 Small Projects PS-AOTPS									
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		2,079,595				2,079,595-
		686	PROF SERV OTHER		510,600				510,600-
	SUBTOTAL FOR CNTRCTL SVCS				2,590,195				2,590,195-
	SUBTOTAL FOR BUDGET CODE 9924				2,590,195				2,590,195-
TOTAL FOR BUDGET ADMINISTRATION				689	181,994,767	688	208,404,090	1-	26,409,323
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services									
BUDGET CODE: 9966 Young Men's Initiative									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		28,682				28,682-
		101	PRINTING SUPPLIES		40,000				40,000-
	SUBTOTAL FOR SUPPLYS&MATL				68,682				68,682-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		43,318				43,318-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		64,740				64,740-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
	071001	40X	CONTRACTUAL SERVICES-GENERAL						
	126001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	866001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		350,000			350,000-	
		417	ADVERTISING		112,000			112,000-	
	SUBTOTAL FOR OTHER SER&CHR				570,058			570,058-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		600,000			600,000-	
		613	DATA PROCESSING EQUIPMENT		50,000			50,000-	
		633	TRANSPORTATION EXPENDITURES		1,000			1,000-	
		686	PROF SERV OTHER		25,000			25,000-	
	SUBTOTAL FOR CNTRCTL SVCS				676,000			676,000-	
SUBTOTAL FOR BUDGET CODE 9966					1,314,740			1,314,740-	
TOTAL FOR FIA Employment and Contract Se					1,314,740			1,314,740-	
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD									
BUDGET CODE: 9908 Municipal ID Card Administration									
40 OTHER SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL		24,271			24,271-	
SUBTOTAL FOR OTHER SER&CHR					24,271			24,271-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		225,729			225,729-	
SUBTOTAL FOR CNTRCTL SVCS					225,729			225,729-	
SUBTOTAL FOR BUDGET CODE 9908					250,000			250,000-	
TOTAL FOR MUNICIPAL IDENTIFICATION CARD					250,000			250,000-	
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS									
BUDGET CODE: 9920 CEO - Evaluation									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		101 PRINTING SUPPLIES		16,310			16,310-
		SUBTOTAL FOR SUPPLYS&MATL		26,310			26,310-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		260001 40X CONTRACTUAL SERVICES-GENERAL					
		806001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		19,000			19,000-
		SUBTOTAL FOR OTHR SER&CHR		119,000			119,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,462,477			1,462,477-
		686 PROF SERV OTHER		1,012,312		5,217,800	4,205,488
		SUBTOTAL FOR CNTRCTL SVCS		2,474,789		5,217,800	2,743,011
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		2,650,099		5,217,800	2,567,701
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS		2,650,099		5,217,800	2,567,701
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		101,200		101,200	
		SUBTOTAL FOR OTHR SER&CHR		101,200		101,200	
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	169,000	1	1,000,000	831,000
		SUBTOTAL FOR CNTRCTL SVCS	1	169,000	1	1,000,000	831,000
		SUBTOTAL FOR BUDGET CODE 9915	1	270,200	1	1,101,200	831,000
		TOTAL FOR Office of Revenue and Admin (O	1	270,200	1	1,101,200	831,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION										
BUDGET CODE: 9917 MA Integrity Investigation Program AOTPS										
30	PROPTY&EQUIP	337 BOOKS-OTHER			383,697					383,697-
	SUBTOTAL FOR PROPTY&EQUIP				383,697					383,697-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			19,329,750			19,510,358		180,608
	SUBTOTAL FOR OTHR SER&CHR				19,329,750			19,510,358		180,608
	SUBTOTAL FOR BUDGET CODE 9917				19,713,447			19,510,358		203,089-
BUDGET CODE: 9930 IREA/SNAP										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			122,457			193,020		70,563
	SUBTOTAL FOR SUPPLYS&MATL				122,457			193,020		70,563
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,748					3,748-
		319 SECURITY EQUIPMENT			16,815					16,815-
	SUBTOTAL FOR PROPTY&EQUIP				20,563					20,563-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			50,000					50,000-
	SUBTOTAL FOR CNTRCTL SVCS				50,000					50,000-
	SUBTOTAL FOR BUDGET CODE 9930				193,020			193,020		
	TOTAL FOR INVESTIGATION DIVISION				19,906,467			19,703,378		203,089-
TOTAL FOR ADMINISTRATION-OTPS				690	219,531,639	689		257,057,022	1-	37,525,383

ADOPTED BUDGET - FY15  
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	39,749,352	219,531,639	32,567,695	257,057,022	37,525,383
FINANCIAL PLAN SAVINGS				24,000,000-	24,000,000-
APPROPRIATION		219,531,639		233,057,022	13,525,383

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		73,237,947		79,758,882	6,520,935
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		42,302,279		47,424,490	5,122,211
FEDERAL - C.D.		98,802,963 <sup>3</sup>		102,595,594	3,792,631 <sup>3-</sup>
FEDERAL - OTHER		5,188,447		3,278,056	1,910,391-
INTRA-CITY SALES					
TOTAL		219,531,639		233,057,022	13,525,383

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A104 Single Family LMI							
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL	1	13,750,000			1- 13,750,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,750,000			1- 13,750,000-
		SUBTOTAL FOR BUDGET CODE A104	1	13,750,000			1- 13,750,000-
BUDGET CODE: A105 Single Family UN							
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		11,250,000			11,250,000-
		SUBTOTAL FOR CNTRCTL SVCS		11,250,000			11,250,000-
		SUBTOTAL FOR BUDGET CODE A105		11,250,000			11,250,000-
BUDGET CODE: A106 Multi-Family LMI							
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		16,750,000			16,750,000-
		SUBTOTAL FOR CNTRCTL SVCS		16,750,000			16,750,000-
		SUBTOTAL FOR BUDGET CODE A106		16,750,000			16,750,000-
BUDGET CODE: A107 Multi-Family UN							
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		8,250,000			8,250,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,250,000			8,250,000-
		SUBTOTAL FOR BUDGET CODE A107		8,250,000			8,250,000-
BUDGET CODE: 2213 HEAP Benefits							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				22,000,000	22,000,000
		SUBTOTAL FOR OTHR SER&CHR				22,000,000	22,000,000
		SUBTOTAL FOR BUDGET CODE 2213				22,000,000	22,000,000
BUDGET CODE: 6623 Transitional Jobs							
60		CNTRCTL SVCS 662 EMPLOYMENT SERVICES		105,530			105,530-
		686 PROF SERV OTHER		81,169			81,169-
		SUBTOTAL FOR CNTRCTL SVCS		186,699			186,699-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6623					186,699				186,699-
BUDGET CODE: 6643 Green Jobs									
50 SOCIAL SERV	042001	51B EMPLOYMENT SERVICES							
	827001	51B EMPLOYMENT SERVICES							
	846001	51B EMPLOYMENT SERVICES		37,693					37,693-
SUBTOTAL FOR SOCIAL SERV					37,693				37,693-
SUBTOTAL FOR BUDGET CODE 6643					37,693				37,693-
BUDGET CODE: 6653 Health Care Jobs									
60 CNTRCTL SVCS		686 PROF SERV OTHER		81,169					81,169-
SUBTOTAL FOR CNTRCTL SVCS					81,169				81,169-
SUBTOTAL FOR BUDGET CODE 6653					81,169				81,169-
BUDGET CODE: 6663 Transitional Jobs - Wages									
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		240,823					240,823-
SUBTOTAL FOR CNTRCTL SVCS					240,823				240,823-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,800					3,800-
SUBTOTAL FOR FXD MIS CHGS					3,800				3,800-
SUBTOTAL FOR BUDGET CODE 6663					244,623				244,623-
BUDGET CODE: 6673 Health Care Jobs - Wages									
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		421,458					421,458-
SUBTOTAL FOR CNTRCTL SVCS					421,458				421,458-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		19,000					19,000-
SUBTOTAL FOR FXD MIS CHGS					19,000				19,000-
SUBTOTAL FOR BUDGET CODE 6673					440,458				440,458-
BUDGET CODE: 6683 Green Jobs - Wages									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
50 SOCIAL SERV	827001	51B EMPLOYMENT SERVICES							
	846001	51B EMPLOYMENT SERVICES		100,027					100,027-
SUBTOTAL FOR SOCIAL SERV					100,027				100,027-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		9,000					9,000-
SUBTOTAL FOR FXD MIS CHGS					9,000				9,000-
SUBTOTAL FOR BUDGET CODE 6683					109,027				109,027-
BUDGET CODE: 9405 FFY09 SNAP Participation Grant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,551					31,551-
SUBTOTAL FOR SUPPLYS&MATL					31,551				31,551-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		62,250					62,250-
SUBTOTAL FOR PROPTY&EQUIP					62,250				62,250-
60 CNTRCTL SVCS		649 NON GRANT CHARGES		46,657					46,657-
		684 PROF SERV COMPUTER SERVICES		307,364					307,364-
SUBTOTAL FOR CNTRCTL SVCS					354,021				354,021-
SUBTOTAL FOR BUDGET CODE 9405					447,822				447,822-
BUDGET CODE: 9423 OCSE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		145,837		1,735,694			1,589,857
		101 PRINTING SUPPLIES		14,000					14,000-
		117 POSTAGE		200,000					200,000-
		199 DATA PROCESSING SUPPLIES		192,000					192,000-
SUBTOTAL FOR SUPPLYS&MATL					551,837	1,735,694			1,183,857
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,000					16,000-
		314 OFFICE FURITURE		30,000		30,000			
		315 OFFICE EQUIPMENT		16,000		141,000			125,000
		319 SECURITY EQUIPMENT		17,000					17,000-
		332 PURCH DATA PROCESSING EQUIPT		25,000					25,000-
		337 BOOKS-OTHER		320,000		320,000			
SUBTOTAL FOR PROPTY&EQUIP					424,000	491,000			67,000
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,820,000					2,820,000-
	816001	40X CONTRACTUAL SERVICES-GENERAL		268,802					268,802-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		255,175				255,175-
			417 ADVERTISING		4,500				4,500-
			499 OTHER EXPENSES - GENERAL				2,924,823		2,924,823
			SUBTOTAL FOR OTHR SER&CHR		3,348,477		2,924,823		423,654-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		295,500		440,000		144,500
			602 TELECOMMUNICATIONS MAINT	1	12,600	1	12,600		
			608 MAINT & REP GENERAL		85,000				85,000-
			612 OFFICE EQUIPMENT MAINTENANCE	6	140,000	6	100,000		40,000-
			613 DATA PROCESSING EQUIPMENT	1	15,553			1-	15,553-
			615 PRINTING CONTRACTS		80,625		65,000		15,625-
			619 SECURITY SERVICES	1	1,050,000	1	500,000		550,000-
			622 TEMPORARY SERVICES	2	580,000	2	400,000		180,000-
			624 CLEANING SERVICES	1	200,000			1-	200,000-
			633 TRANSPORTATION EXPENDITURES	1	107,840	1	50,840		57,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	51,020	1	1,120		49,900-
			684 PROF SERV COMPUTER SERVICES		1,951,561		116,736		1,834,825-
			686 PROF SERV OTHER		718,800		75,000		643,800-
			SUBTOTAL FOR CNTRCTL SVCS	14	5,288,499	12	1,761,296	2-	3,527,203-
			SUBTOTAL FOR BUDGET CODE 9423	14	9,612,813	12	6,912,813	2-	2,700,000-
BUDGET CODE: 9433 OCSE Contracts									
60 CNTRCTL SVCS			649 NON GRANT CHARGES		5,212,198		5,212,198		
			SUBTOTAL FOR CNTRCTL SVCS		5,212,198		5,212,198		
			SUBTOTAL FOR BUDGET CODE 9433		5,212,198		5,212,198		
BUDGET CODE: 9573 OCSE Intra-Cities									
50 SOCIAL SERV	025001		50I NON-GRANT CHARGES		2,692,565		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

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						3,700,000		3,700,000
SUBTOTAL FOR BUDGET CODE 9733						3,700,000		3,700,000
TOTAL FOR			15	73,071,812	12	44,524,321	3-	28,547,491-
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES								
BUDGET CODE: 9583 Rental Supplement Program								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				60,061,203		60,061,203
SUBTOTAL FOR OTHR SER&CHR						60,061,203		60,061,203
SUBTOTAL FOR BUDGET CODE 9583						60,061,203		60,061,203
BUDGET CODE: 9593 Rental Supplement Program								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				6,000,000		6,000,000
SUBTOTAL FOR OTHR SER&CHR						6,000,000		6,000,000
SUBTOTAL FOR BUDGET CODE 9593						6,000,000		6,000,000
TOTAL FOR GENERAL SUPPORT SERVICES						66,061,203		66,061,203
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion								
BUDGET CODE: 9933 PA AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,199		211,824		171,625
		109 FUEL OIL		383,924		816,813		432,889
		117 POSTAGE		500,000				500,000-
		199 DATA PROCESSING SUPPLIES		165,000				165,000-
SUBTOTAL FOR SUPPLYS&MATL				1,089,123		1,028,637		60,486-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		107,952		33,634		74,318-
		314 OFFICE FURITURE		360,000		100,000		260,000-
		315 OFFICE EQUIPMENT		16,674		21,674		5,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		337 BOOKS-OTHER		394,238		4,204	390,034-
		SUBTOTAL FOR PROPTY&EQUIP		878,864		159,512	719,352-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		127,125			127,125-
		414 RENTALS - LAND BLDGS & STRUCTS		43,748,778		43,716,516	32,262-
		SUBTOTAL FOR OTHR SER&CHR		43,875,903		43,716,516	159,387-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	779,008	10	805,161	26,153
		602 TELECOMMUNICATIONS MAINT				120,000	120,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	8,771	1	6,771	2,000-
		613 DATA PROCESSING EQUIPMENT		211,857			211,857-
		615 PRINTING CONTRACTS	20	767,512	20	247,301	520,211-
		619 SECURITY SERVICES				2,199,439	2,199,439
		622 TEMPORARY SERVICES	4	526,594	4	331,594	195,000-
		633 TRANSPORTATION EXPENDITURES		101,000			101,000-
		671 TRAINING PRGM CITY EMPLOYEES		27,289		4,062	23,227-
		684 PROF SERV COMPUTER SERVICES	3	3,300	3	150,000	146,700
		686 PROF SERV OTHER	3	7,757	3	50,000	42,243
		688 BANK CHARGES PUBLIC ASST ACCT	4	220,443	4	124,403	96,040-
		SUBTOTAL FOR CNTRCTL SVCS	45	2,653,531	45	4,038,731	1,385,200
		SUBTOTAL FOR BUDGET CODE 9933	45	48,497,421	45	48,943,396	445,975
		TOTAL FOR FIA Homeless Diversion	45	48,497,421	45	48,943,396	445,975
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		6,960,672		5,222,000	1,738,672-
		SUBTOTAL FOR SOCIAL SERV		8,800,672		7,062,000	1,738,672-
		SUBTOTAL FOR BUDGET CODE 9313		8,800,672		7,062,000	1,738,672-
BUDGET CODE: 9403 FS Bonus Grant 2007 -							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		62,156			62,156-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		684 PROF SERV COMPUTER SERVICES		562,844			562,844-
		SUBTOTAL FOR CNTRCTL SVCS		625,000			625,000-
		SUBTOTAL FOR BUDGET CODE 9403		625,000			625,000-
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts							
60		CNTRCTL SVCS 649 NON GRANT CHARGES	64	5,830,036	64	5,830,036	
		SUBTOTAL FOR CNTRCTL SVCS	64	5,830,036	64	5,830,036	
		SUBTOTAL FOR BUDGET CODE 9413	64	5,830,036	64	5,830,036	
BUDGET CODE: 9453 Anti Eviction Services							
60		CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES			59	32,682,053	59 32,682,053
		SUBTOTAL FOR CNTRCTL SVCS			59	32,682,053	59 32,682,053
		SUBTOTAL FOR BUDGET CODE 9453			59	32,682,053	59 32,682,053
BUDGET CODE: 9503 INCOME SUPPORT FNP							
50		SOCIAL SERV 071001 51F PAYMENTS FOR HOME RELIEF-SAFET					
		827001 51F PAYMENTS FOR HOME RELIEF-SAFET		94,183		94,183	
		846001 51F PAYMENTS FOR HOME RELIEF-SAFET		5,125,277		5,175,956	50,679
		516 PAYMENTS FOR HOME RELIEF		604,149,350		652,770,137	48,620,787
		SUBTOTAL FOR SOCIAL SERV		609,368,810		658,040,276	48,671,466
		SUBTOTAL FOR BUDGET CODE 9503		609,368,810		658,040,276	48,671,466
BUDGET CODE: 9513 INCOME SUPPORT FP							
50		SOCIAL SERV 071001 51D AID TO DEPENDENT CHILDREN-FAMI					
		806001 51D AID TO DEPENDENT CHILDREN-FAMI					
		827001 51D AID TO DEPENDENT CHILDREN-FAMI		33,321		33,321	
		846001 51D AID TO DEPENDENT CHILDREN-FAMI		3,123,401		3,128,551	5,150
		514 AID TO DEPENDENT CHILDREN		766,461,218		766,456,068	5,150-
		SUBTOTAL FOR SOCIAL SERV		769,617,940		769,617,940	
		SUBTOTAL FOR BUDGET CODE 9513		769,617,940		769,617,940	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9533 PA LOCAL CHARGES							
50	SOCIAL SERV	509 NON-GRANT CHARGES		2,221,520		7,221,520	5,000,000
	SUBTOTAL FOR SOCIAL SERV			2,221,520		7,221,520	5,000,000
	SUBTOTAL FOR BUDGET CODE 9533			2,221,520		7,221,520	5,000,000
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES							
50	SOCIAL SERV	509 NON-GRANT CHARGES		45,985,887		47,441,571	1,455,684
	SUBTOTAL FOR SOCIAL SERV			45,985,887		47,441,571	1,455,684
	SUBTOTAL FOR BUDGET CODE 9563			45,985,887		47,441,571	1,455,684
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		721		1,259	538
		117 POSTAGE		1,058,485		1,043,485	15,000-
	SUBTOTAL FOR SUPPLYS&MATL			1,059,206		1,044,744	14,462-
30	PROPTY&EQUIP	314 OFFICE FURITURE		538			538-
		315 OFFICE EQUIPMENT		2,000		2,000	
	SUBTOTAL FOR PROPTY&EQUIP			2,538		2,000	538-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		3,312,050		3,237,135	74,915-
	SUBTOTAL FOR OTHR SER&CHR			3,312,050		3,237,135	74,915-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		462,000		477,000	15,000
	SUBTOTAL FOR CNTRCTL SVCS			462,000		477,000	15,000
	SUBTOTAL FOR BUDGET CODE 9923			4,835,794		4,760,879	74,915-
BUDGET CODE: 9963 ELIG VERIFICATION UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		43,002		608,239	565,237
	SUBTOTAL FOR SUPPLYS&MATL			43,002		608,239	565,237
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,314			5,314-
		314 OFFICE FURITURE		5,570			5,570-
		319 SECURITY EQUIPMENT		10,126			10,126-
		337 BOOKS-OTHER		6,281			6,281-
	SUBTOTAL FOR PROPTY&EQUIP			27,291			27,291-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	901001	40X	CONTRACTUAL SERVICES-GENERAL		1,109,624		1,109,624		
	902001	40X	CONTRACTUAL SERVICES-GENERAL						
	903001	40X	CONTRACTUAL SERVICES-GENERAL		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 OTHR SER&CHR				2,788,783		1,767,543	1,021,240-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	1,000	5	1,000		
		615	PRINTING CONTRACTS		1,000			1,000-	
		686	PROF SERV OTHER		5,000			5,000-	
	SUBTOTAL FOR CNTRCTL SVCS			5	7,000	5	1,000	6,000-	
	SUBTOTAL FOR BUDGET CODE 9963			5	2,866,076	5	2,376,782	489,294-	
TOTAL FOR INCOME SUPPORT PROGRAM				69	1,450,151,735	128	1,535,033,057	59 84,881,322	
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 OTHR SER&CHR				350,000			350,000-	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	65,178			1- 65,178-	
		649	NON GRANT CHARGES		1,000,000			1,000,000-	
		684	PROF SERV COMPUTER SERVICES		40,870			40,870-	
	SUBTOTAL FOR CNTRCTL SVCS			1	1,106,048			1- 1,106,048-	
	SUBTOTAL FOR BUDGET CODE 9404			1	1,459,277			1- 1,459,277-	
TOTAL FOR INCOME SUPPORT FIELD OPERATION				1	1,459,277			1- 1,459,277-	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services									
BUDGET CODE: 6603 EMPLOYMENT SERVICES									
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES							
	040001	51B EMPLOYMENT SERVICES		81,250				81,250-	
	042001	51B EMPLOYMENT SERVICES		8,067,675		6,670,718		1,396,957-	
	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							
	260001	51B EMPLOYMENT SERVICES		2,086,775		2,000,000		86,775-	
	781001	51B EMPLOYMENT SERVICES							
	801001	51B EMPLOYMENT SERVICES		821,302				821,302-	
	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		1,812,158		1,685,258		126,900-	
	841001	51B EMPLOYMENT SERVICES		11,500		11,500			
	846001	51B EMPLOYMENT SERVICES		33,348,184		32,734,969		613,215-	
	856001	51B EMPLOYMENT SERVICES		230,000		230,000			
		512 EMPLOYMENT SERVICES		673,160		2,170,960		1,497,800	
	SUBTOTAL FOR SOCIAL SERV			48,652,504		47,023,905		1,628,599-	
	SUBTOTAL FOR BUDGET CODE 6603			48,652,504		47,023,905		1,628,599-	
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP									
50 SOCIAL SERV		512 EMPLOYMENT SERVICES		43,474,718		39,474,718		4,000,000-	
	SUBTOTAL FOR SOCIAL SERV			43,474,718		39,474,718		4,000,000-	
	SUBTOTAL FOR BUDGET CODE 9613			43,474,718		39,474,718		4,000,000-	
BUDGET CODE: 9713 Employment Services Contracts									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		363,490		363,490			
	SUBTOTAL FOR OTHR SER&CHR			363,490		363,490			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	62	71,742,047	62	56,984,047			14,758,000-
		SUBTOTAL FOR CNTRCTL SVCS	62	71,742,047	62	56,984,047			14,758,000-
		SUBTOTAL FOR BUDGET CODE 9713	62	72,105,537	62	57,347,537			14,758,000-
BUDGET CODE: 9743 CUNY Work Study Enhancement									
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES				3,650,000			3,650,000
		SUBTOTAL FOR CNTRCTL SVCS				3,650,000			3,650,000
		SUBTOTAL FOR BUDGET CODE 9743				3,650,000			3,650,000
BUDGET CODE: 9803 Substance Abuse Services									
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	12	21,857,000	12	21,857,000			
		SUBTOTAL FOR CNTRCTL SVCS	12	21,857,000	12	21,857,000			
		SUBTOTAL FOR BUDGET CODE 9803	12	21,857,000	12	21,857,000			
BUDGET CODE: 9833 Employment Services-Other									
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		54,980,467		55,155,967			175,500
		SUBTOTAL FOR CNTRCTL SVCS		54,980,467		55,155,967			175,500
		SUBTOTAL FOR BUDGET CODE 9833		54,980,467		55,155,967			175,500
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		12,258,969		10,152,300			2,106,669-
		SUBTOTAL FOR OTHR SER&CHR		12,258,969		10,152,300			2,106,669-
		SUBTOTAL FOR BUDGET CODE 9943		12,268,141		10,161,472			2,106,669-
		TOTAL FOR FIA Employment and Contract Se	74	253,338,367	74	234,670,599			18,667,768-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0566 FOOD STAMPS										
BUDGET CODE: 9932 Client Re-engineering										
10		SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES			25,000		25,000-
		SUBTOTAL FOR SUPPLYS&MATL						25,000		25,000-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			28,260		28,260-
			314		OFFICE FURITURE			400,000		400,000-
			332		PURCH DATA PROCESSING EQUIPT			634,064		634,064-
			337		BOOKS-OTHER			187,027		187,027-
		SUBTOTAL FOR PROPTY&EQUIP						1,249,351		1,249,351-
40	OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL						25,700		25,700-
		499 OTHER EXPENSES - GENERAL							13,696,645	13,696,645
		SUBTOTAL FOR OTHR SER&CHR						25,700		13,670,945
60	CNRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE						10,000		10,000-
		613 DATA PROCESSING EQUIPMENT						607,865		607,865-
		622 TEMPORARY SERVICES						272,668		272,668-
		684 PROF SERV COMPUTER SERVICES						4,347,192		4,347,192-
		686 PROF SERV OTHER						241,000		241,000-
		SUBTOTAL FOR CNRCTL SVCS						5,478,725		5,478,725-
		SUBTOTAL FOR BUDGET CODE 9932						6,778,776		13,696,645
		TOTAL FOR FOOD STAMPS						6,778,776		13,696,645
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS										
BUDGET CODE: 3233 HEAP XXXIII Admin										
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS						151,000		151,000-
		SUBTOTAL FOR OTHR SER&CHR						151,000		151,000-
60	CNRCTL SVCS	622 TEMPORARY SERVICES						568,180		568,180-
		684 PROF SERV COMPUTER SERVICES						120,743		120,743-
		SUBTOTAL FOR CNRCTL SVCS						688,923		688,923-
		SUBTOTAL FOR BUDGET CODE 3233						839,923		839,923-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4233 HEAP XXXIV Admin						
10	SUPPLYS&MATL		120,000			120,000-
	117 POSTAGE					120,000-
	SUBTOTAL FOR SUPPLYS&MATL		120,000			120,000-
40	OTHR SER&CHR		451,000			451,000-
	414 RENTALS - LAND BLDGS & STRUCTS					451,000-
	SUBTOTAL FOR OTHR SER&CHR		451,000			451,000-
60	CNTRCTL SVCS		702,500			702,500-
	622 TEMPORARY SERVICES					231,505-
	684 PROF SERV COMPUTER SERVICES		231,505			963,147-
	686 PROF SERV OTHER		963,147			1,897,152-
	SUBTOTAL FOR CNTRCTL SVCS		1,897,152			1,897,152-
	SUBTOTAL FOR BUDGET CODE 4233		2,468,152			2,468,152-
BUDGET CODE: 4833 HEAP XXXIV Program						
50	SOCIAL SERV		21,000,000			21,000,000-
	513 HOME ENERGY ASSISTANCE PROGRAM					21,000,000-
	SUBTOTAL FOR SOCIAL SERV		21,000,000			21,000,000-
	SUBTOTAL FOR BUDGET CODE 4833		21,000,000			21,000,000-
	TOTAL FOR CRISIS, DISASTER + SERVIVORS		24,308,075			24,308,075-
	TOTAL FOR PUBLIC ASSISTANCE - OTPS	204	1,857,605,463	259	1,942,929,221	55 85,323,758

ADOPTED BUDGET - FY15  
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	70,917,586	1,857,605,463	63,223,554	1,942,929,221	85,323,758
FINANCIAL PLAN SAVINGS		1,000,000		5,826,334	4,826,334
APPROPRIATION		1,858,605,463		1,948,755,555	90,150,092

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		718,226,288		800,517,430	82,291,142
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		270,572,420		287,775,256	17,202,836
FEDERAL - C.D.		50,000,000			50,000,000-
FEDERAL - OTHER		819,806,755		856,197,866	36,391,111
INTRA-CITY SALES				4,265,003	4,265,003
TOTAL		1,858,605,463		1,948,755,555	90,150,092

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM							
BUDGET CODE: 9534 Home Care (MMIS)							
60 CNTRCTL SVCS		647 HOME CARE SERVICES	90	62,788,952	90	212,788,952	150,000,000
		SUBTOTAL FOR CNTRCTL SVCS	90	62,788,952	90	212,788,952	150,000,000
		SUBTOTAL FOR BUDGET CODE 9534	90	62,788,952	90	212,788,952	150,000,000
BUDGET CODE: 9544 HOME CARE-NON-MMIS							
60 CNTRCTL SVCS		647 HOME CARE SERVICES	28	13,314,124	28	13,306,974	7,150-
		SUBTOTAL FOR CNTRCTL SVCS	28	13,314,124	28	13,306,974	7,150-
		SUBTOTAL FOR BUDGET CODE 9544	28	13,314,124	28	13,306,974	7,150-
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	
		SUBTOTAL FOR OTHR SER&CHR		33,038,732		33,038,732	
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		50,243,170		51,524,556	1,281,386
		SUBTOTAL FOR SOCIAL SERV		50,243,170		51,524,556	1,281,386
		SUBTOTAL FOR BUDGET CODE 9554		83,281,902		84,563,288	1,281,386
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM							
60 CNTRCTL SVCS		647 HOME CARE SERVICES		37,296,354		37,296,354	
		SUBTOTAL FOR CNTRCTL SVCS		37,296,354		37,296,354	
		SUBTOTAL FOR BUDGET CODE 9555		37,296,354		37,296,354	
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE							
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		5,581,324,567		5,312,507,361	268,817,206-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR SOCIAL SERV					5,581,324,567			5,312,507,361	268,817,206-
SUBTOTAL FOR BUDGET CODE 9564					5,590,001,927			5,321,184,721	268,817,206-
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			593,929,728			793,929,728	200,000,000
SUBTOTAL FOR SOCIAL SERV					593,929,728			793,929,728	200,000,000
SUBTOTAL FOR BUDGET CODE 9577					593,929,728			793,929,728	200,000,000
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			11,076			5,537,864	5,526,788
		117 POSTAGE			1,742,000			542,000	1,200,000-
		199 DATA PROCESSING SUPPLIES			50,000				50,000-
SUBTOTAL FOR SUPPLYS&MATL					1,803,076			6,079,864	4,276,788
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			19,648			14,648	5,000-
		314 OFFICE FURITURE			97,000			67,000	30,000-
		315 OFFICE EQUIPMENT			7,072			37,072	30,000
		332 PURCH DATA PROCESSING EQUIPT			60,748				60,748-
		337 BOOKS-OTHER						21,595	21,595
SUBTOTAL FOR PROPTY&EQUIP					184,468			140,315	44,153-
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			10,540				10,540-
	414	RENTALS - LAND BLDGS & STRUCTS			13,768,521			12,843,849	924,672-
SUBTOTAL FOR OTHR SER&CHR					14,958,369			14,023,157	935,212-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13		205,000	13		10,000	195,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602 TELECOMMUNICATIONS MAINT	1		1	2,000		2,000
		608 MAINT & REP GENERAL	1	100,000			1-	100,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158		
		613 DATA PROCESSING EQUIPMENT	1	6,500			1-	6,500-
		615 PRINTING CONTRACTS	1	267,706	1	73,706		194,000-
		619 SECURITY SERVICES	1	2,175,000			1-	2,175,000-
		622 TEMPORARY SERVICES	2	999,462	2	974,462		25,000-
		624 CLEANING SERVICES	1	913,000			1-	913,000-
		633 TRANSPORTATION EXPENDITURES	1	192,000			1-	192,000-
		684 PROF SERV COMPUTER SERVICES	1	2,209,284	1	507,000		1,702,284-
		686 PROF SERV OTHER	3	479,028	3	29,028		450,000-
		SUBTOTAL FOR CNTRCTL SVCS	27	7,563,138	22	1,612,354	5-	5,950,784-
		SUBTOTAL FOR BUDGET CODE 9944	27	24,509,051	22	21,855,690	5-	2,653,361-
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	145	6,430,283,908	140	6,510,087,577	5-	79,803,669
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	145	6,430,283,908	140	6,510,087,577	5-	79,803,669



ADOPTED BUDGET - FY15  
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	6,430,283,908	34,218,040	6,510,087,577	79,803,669
FINANCIAL PLAN SAVINGS APPROPRIATION		6,430,283,908		6,510,087,577	79,803,669

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,271,883,139		6,353,065,933	81,182,794
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		94,374,974		93,685,412	689,562-
FEDERAL - C.D.					
FEDERAL - OTHER		64,025,795		63,336,232	689,563-
INTRA-CITY SALES					
TOTAL		6,430,283,908		6,510,087,577	79,803,669

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9255 Homemaking Services							
60 CNTRCTL SVCS		651 AIDS SERVICES	7	8,858,632	7	8,858,632	
		SUBTOTAL FOR CNTRCTL SVCS	7	8,858,632	7	8,858,632	
		SUBTOTAL FOR BUDGET CODE 9255	7	8,858,632	7	8,858,632	
		TOTAL FOR	7	8,858,632	7	8,858,632	
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS							
BUDGET CODE: 9115 VDV DIRECT RUN COSTS							
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		112,000		140,000	28,000
	858001	40X CONTRACTUAL SERVICES-GENERAL		1,093,321		913,090	180,231-
	901001	40X CONTRACTUAL SERVICES-GENERAL		153,934		153,934	
	904001	40X CONTRACTUAL SERVICES-GENERAL		176,476		176,476	
	905001	40X CONTRACTUAL SERVICES-GENERAL		14,000		221,862	207,862
		SUBTOTAL FOR OTHR SER&CHR		1,549,731		1,605,362	55,631
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		562,147		562,147	
		510 HOMELESS FAMILY SERVICES		56,191,742		56,049,695	142,047-
		SUBTOTAL FOR SOCIAL SERV		56,753,889		56,611,842	142,047-
		SUBTOTAL FOR BUDGET CODE 9115		58,303,620		58,217,204	86,416-
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS							
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		10,393,733		10,393,733	
BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,000		200,000	195,000
		SUBTOTAL FOR OTHR SER&CHR		5,000		200,000	195,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3		18,651,538	3		18,245,260		406,278-
		SUBTOTAL FOR CNTRCTL SVCS	3		18,651,538	3		18,245,260		406,278-
		SUBTOTAL FOR BUDGET CODE 9145	3		18,656,538	3		18,445,260		211,278-
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE										
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES			8,241,597			8,741,597		500,000
		SUBTOTAL FOR SUPPLYS&MATL			8,241,597			8,741,597		500,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13		3,460,651	13		3,341,901		118,750-
		SUBTOTAL FOR CNTRCTL SVCS	13		3,460,651	13		3,341,901		118,750-
		SUBTOTAL FOR BUDGET CODE 9895	13		11,702,248	13		12,083,498		381,250
BUDGET CODE: 9900 FOOD STAMP NUTRITION ED GRANT										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			9,470,405			1,601,774		7,868,631-
		SUBTOTAL FOR CNTRCTL SVCS			9,470,405			1,601,774		7,868,631-
		SUBTOTAL FOR BUDGET CODE 9900			9,470,405			1,601,774		7,868,631-
BUDGET CODE: 9905 FEMA GRANT										
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES			143,934					143,934-
		SUBTOTAL FOR SUPPLYS&MATL			143,934					143,934-
		SUBTOTAL FOR BUDGET CODE 9905			143,934					143,934-
BUDGET CODE: 9945 HASA AOTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,997			20,455		12,458
		SUBTOTAL FOR SUPPLYS&MATL			7,997			20,455		12,458
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			8,080			7,080		1,000-
		314 OFFICE FURITURE			314,000			100,000		214,000-
		315 OFFICE EQUIPMENT			1,299			299		1,000-
		337 BOOKS-OTHER			32,635			2,635		30,000-
		SUBTOTAL FOR PROPTY&EQUIP			356,014			110,014		246,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5		36,107	5		409,619		373,512

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL	1	57,000			1-	57,000-
		615 PRINTING CONTRACTS		5,458				5,458-
		684 PROF SERV COMPUTER SERVICES		149,262		71,750		77,512-
		SUBTOTAL FOR CNTRCTL SVCS	6	247,827	5	481,369	1-	233,542
		SUBTOTAL FOR BUDGET CODE 9945	6	611,838	5	611,838	1-	
		TOTAL FOR CRISIS, DISASTER + SERVIVORS	22	109,282,316	21	101,353,307	1-	7,929,009-
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS								
BUDGET CODE: 9955 ODVEIS AOTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		94,180		148,180		54,000
		SUBTOTAL FOR SUPPLYS&MATL		94,180		148,180		54,000
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		3,745,038		3,968,211		223,173
		SUBTOTAL FOR OTHR SER&CHR		3,745,038		3,968,211		223,173
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	5	385,111	5	939,111		554,000
		608 MAINT & REP GENERAL		53,000				53,000-
		615 PRINTING CONTRACTS		5,000				5,000-
		619 SECURITY SERVICES		500,000				500,000-
		624 CLEANING SERVICES	1	50,000			1-	50,000-
		686 PROF SERV OTHER	4	100,000	4	100,000		
		SUBTOTAL FOR CNTRCTL SVCS	10	1,093,111	9	1,039,111	1-	54,000-
		SUBTOTAL FOR BUDGET CODE 9955	10	4,947,329	9	5,170,502	1-	223,173
		TOTAL FOR *INACT ADULT SVCS ADULT INSTNS	10	4,947,329	9	5,170,502	1-	223,173

RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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	19,437,233	10	19,261,733			175,500-
		SUBTOTAL FOR CNTRCTL SVCS	10	19,437,233	10	19,261,733			175,500-
		SUBTOTAL FOR BUDGET CODE 9725	10	19,437,233	10	19,261,733			175,500-
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	314 OFFICE FURITURE		40,150		183,150			143,000
		SUBTOTAL FOR PROPTY&EQUIP		40,150		183,150			143,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,100					2,100-
		SUBTOTAL FOR OTHR SER&CHR		2,100					2,100-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	130,922	3	257,954			127,032
		615 PRINTING CONTRACTS	1	1,000			1-		1,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	932			1-		932-
		684 PROF SERV COMPUTER SERVICES	2	509,815	2	243,815			266,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	642,669	5	501,769	2-		140,900-
		SUBTOTAL FOR BUDGET CODE 9935	7	684,919	5	684,919	2-		
		TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	17	20,922,221	15	20,746,721	2-		175,500-
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9055 Automation						
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		23,199,288		12,499,288	10,700,000-
	SUBTOTAL FOR SOCIAL SERV		23,199,288		12,499,288	10,700,000-
	SUBTOTAL FOR BUDGET CODE 9205		23,199,288		12,499,288	10,700,000-
BUDGET CODE: 9215 HASA OTHER SERVICES						
50 SOCIAL SERV	511 AIDS SERVICES		7,014,000		2,214,000	4,800,000-
	SUBTOTAL FOR SOCIAL SERV		7,014,000		2,214,000	4,800,000-
	SUBTOTAL FOR BUDGET CODE 9215		7,014,000		2,214,000	4,800,000-
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING						
60 CNTRCTL SVCS	651 AIDS SERVICES	35	60,361,030	35	65,360,819	4,999,789
	SUBTOTAL FOR CNTRCTL SVCS	35	60,361,030	35	65,360,819	4,999,789
	SUBTOTAL FOR BUDGET CODE 9225	35	60,361,030	35	65,360,819	4,999,789
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		277,386		277,386	
	SUBTOTAL FOR OTHR SER&CHR		277,386		277,386	
60 CNTRCTL SVCS	651 AIDS SERVICES	20	64,815,653	20	84,909,289	20,093,636
	SUBTOTAL FOR CNTRCTL SVCS	20	64,815,653	20	84,909,289	20,093,636
	SUBTOTAL FOR BUDGET CODE 9235	20	65,093,039	20	85,186,675	20,093,636

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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	783,511	10	805,378	21,867
		SUBTOTAL FOR CNTRCTL SVCS	10	783,511	10	805,378	21,867
		SUBTOTAL FOR BUDGET CODE 9245	10	2,492,947	10	2,514,814	21,867
		TOTAL FOR DIVISION OF AIDS SERVICES	66	158,760,304	66	168,375,596	9,615,292
		TOTAL FOR ADULT SERVICES - OTPS	122	302,770,802	118	304,504,758	4-

ADOPTED BUDGET - FY15  
 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	3,821,312	302,770,802	3,876,943	304,504,758	1,733,956
FINANCIAL PLAN SAVINGS APPROPRIATION		302,770,802		304,504,758	1,733,956

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		115,097,253		120,848,383	5,751,130
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		51,648,989		55,406,298	3,757,309
FEDERAL - C.D.					
FEDERAL - OTHER		136,024,560		128,250,077	7,774,483-
INTRA-CITY SALES					
TOTAL		302,770,802		304,504,758	1,733,956



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	2,274,086	27	2,274,086	
SUBTOTAL FOR F/T SALARIED			27	2,274,086	27	2,274,086	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667	
		042 LONGEVITY DIFFERENTIAL		809		809	
		047 OVERTIME		2,068		2,068	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				36,744		36,744	
SUBTOTAL FOR BUDGET CODE 0021			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	4,110,208	75	4,110,208	
SUBTOTAL FOR F/T SALARIED			75	4,110,208	75	4,110,208	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748	
		047 OVERTIME		28,435		28,435	
SUBTOTAL FOR ADD GRS PAY				29,183		29,183	
SUBTOTAL FOR BUDGET CODE 0036			75	4,139,391	75	4,139,391	
BUDGET CODE: 0038 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,497,088	46	2,497,088	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	15	1,055,125	15	1,063,212	8,087
SUBTOTAL FOR F/T SALARIED			15	1,055,125	15	1,063,212	8,087
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,626		4,626	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				5,426		5,426	
SUBTOTAL FOR BUDGET CODE 0006			15	1,060,551	15	1,068,638	8,087
			1052				

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR OFFICE OF FINANCE			15	1,060,551	15	1,068,638	8,087
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,048,631	32	2,048,631	
SUBTOTAL FOR F/T SALARIED			32	2,048,631	32	2,048,631	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,475		12,475	
		047 OVERTIME		7,655		7,655	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				20,930		20,930	
SUBTOTAL FOR BUDGET CODE 0007			32	2,069,561	32	2,069,561	
BUDGET CODE: 1006 Budget Administration - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,774	6	455,774	
SUBTOTAL FOR F/T SALARIED			6	455,774	6	455,774	
04 ADD GRS PAY		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1006			6	455,774	6	455,774	
TOTAL FOR BUDGET ADMINISTRATION			38	2,525,335	38	2,525,335	
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			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 FINANICAL MANAGEMENT	109	7,047,381	109	7,047,381		
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS									
BUDGET CODE: 0018 FISCAL OPERATIONS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	94	4,769,338	94	4,769,338		
			SUBTOTAL FOR F/T SALARIED	94	4,769,338	94	4,769,338		
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		3,650		3,650		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	4,902,269	94	4,902,269		
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			
		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		
		TOTAL FOR OFFICE OF FISCAL OPERATIONS			187	9,878,609	187	9,878,609		
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES										
BUDGET CODE: 0013 PERSONNEL SERVICES										

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	228	12,029,157	228	12,029,157			
		SUBTOTAL FOR F/T SALARIED	228	12,029,157	228	12,029,157			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324		324			
		041 ASSIGNMENT DIFFERENTIAL		134,914		134,914			
		042 LONGEVITY DIFFERENTIAL		278,565		278,565			
		043 SHIFT DIFFERENTIAL		966		966			
		046 TERMINAL LEAVE		28,829		28,829			
		047 OVERTIME		8,906		8,906			
		050 PMTS TO BENEFIC DECS D EMPLOYES		384,393		384,393			
		054 SALARY REVIEW ADJUSTMENTS		1,000		1,000			
		061 SUPPER MONEY		7,185		7,185			
		SUBTOTAL FOR ADD GRS PAY		845,082		845,082			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060			
		SUBTOTAL FOR FRINGE BENES		1,060		1,060			
		SUBTOTAL FOR BUDGET CODE 0013	228	12,875,299	228	12,875,299			
		TOTAL FOR PERSONNEL SERVICES	228	12,875,299	228	12,875,299			
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION									
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	291,562	13	291,562			
		SUBTOTAL FOR F/T SALARIED	13	291,562	13	291,562			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		177		177			
		047 OVERTIME		116		116			
		061 SUPPER MONEY		195		195			
		SUBTOTAL FOR ADD GRS PAY		488		488			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000		643,000			
		SUBTOTAL FOR FRINGE BENES		643,000		643,000			
		SUBTOTAL FOR BUDGET CODE 0015	13	935,050	13	935,050			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	20,376,411	405	20,376,411			
SUBTOTAL FOR F/T SALARIED			405	20,376,411	405	20,376,411			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644			
		042 LONGEVITY DIFFERENTIAL		228,385		228,385			
		043 SHIFT DIFFERENTIAL		786,130		786,130			
		045 HOLIDAY PAY		102,346		102,346			
		047 OVERTIME		167,110		167,110			
		057 BONUS PAYMENTS		5		5			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				1,854,620		1,854,620			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220			
SUBTOTAL FOR FRINGE BENES				202,220		202,220			
SUBTOTAL FOR BUDGET CODE 0052			405	22,433,251	405	22,433,251			
TOTAL FOR GENERAL SUPPORT SERVICES			405	22,433,251	405	22,433,251			
RESPONSIBILITY CENTER: 0422 Office of Police Operations									
BUDGET CODE: 1052 Police Operations									
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			
SUBTOTAL FOR ADD GRS PAY				19,989		19,989			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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 Office of Police Operations			17	2,415,965	17	2,415,965	
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	
TOTAL FOR PURCHASING MATERIALS MANAGEMNT				81,105		81,105	



ADOPTED BUDGET - FY15  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	57	4,468,557	57	5,568,629	1,100,072
		SUBTOTAL FOR F/T SALARIED	57	4,468,557	57	5,568,629	1,100,072
		SUBTOTAL FOR BUDGET CODE 0094	57	4,468,557	57	5,568,629	1,100,072
		TOTAL FOR HHS Connect	57	4,468,557	57	5,568,629	1,100,072
RESPONSIBILITY CENTER: 1124 CEO - Evaluation							
BUDGET CODE: 0020 CEO - Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	571,545	6	563,950	7,595-
		SUBTOTAL FOR F/T SALARIED	6	571,545	6	563,950	7,595-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,708			4,708-
		047 OVERTIME		582		582	
		SUBTOTAL FOR ADD GRS PAY		5,290		582	4,708-
		SUBTOTAL FOR BUDGET CODE 0020	6	576,835	6	564,532	12,303-
BUDGET CODE: 1096 Young Men's Initiative - CEO							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	255,000	3		255,000-
SUBTOTAL FOR F/T SALARIED			3	255,000	3		255,000-
SUBTOTAL FOR BUDGET CODE 1096			3	255,000	3		255,000-
TOTAL FOR CEO - Evaluation			9	831,835	9	564,532	267,303-
RESPONSIBILITY CENTER: 1127 VETERANS OUTREACH PROGRAM							
BUDGET CODE: 0072 Veteran's Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,000		3-	162,000-
SUBTOTAL FOR F/T SALARIED			3	162,000		3-	162,000-
SUBTOTAL FOR BUDGET CODE 0072			3	162,000		3-	162,000-
TOTAL FOR VETERANS OUTREACH PROGRAM			3	162,000		3-	162,000-
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS							
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	6,653,331	109		6,653,331
SUBTOTAL FOR F/T SALARIED			109	6,653,331	109		6,653,331
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698			313,698
		042 LONGEVITY DIFFERENTIAL		238,449			238,449
		047 OVERTIME		58,167			58,167
		061 SUPPER MONEY		6,500			6,500
SUBTOTAL FOR ADD GRS PAY				616,814			616,814
SUBTOTAL FOR BUDGET CODE 0062			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

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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							
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	
		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	4,418,630	87	4,418,630	
		SUBTOTAL FOR F/T SALARIED	87	4,418,630	87	4,418,630	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		433		433	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		6,306		6,306	
		SUBTOTAL FOR ADD GRS PAY		6,739		6,739	
		SUBTOTAL FOR BUDGET CODE 0065	87	4,425,369	87	4,425,369	
BUDGET CODE: 1068 Office of Contracts -MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,180	1	154,180	
		SUBTOTAL FOR F/T SALARIED	1	154,180	1	154,180	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		SUBTOTAL FOR ADD GRS PAY		59		59	
		SUBTOTAL FOR BUDGET CODE 1068	1	154,239	1	154,239	
		TOTAL FOR OFFICE OF CONTRACTS	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	2,009,506	28	2,009,506	
		SUBTOTAL FOR F/T SALARIED	28	2,009,506	28	2,009,506	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374		374	
		047 OVERTIME		2,750		2,750	
		061 SUPPER MONEY		1,100		1,100	
		SUBTOTAL FOR ADD GRS PAY		4,224		4,224	
		SUBTOTAL FOR BUDGET CODE 0025	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							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	713,399	10	713,399			
SUBTOTAL FOR F/T SALARIED			10	713,399	10	713,399			
SUBTOTAL FOR BUDGET CODE 0026			10	713,399	10	713,399			
BUDGET CODE: 1036 Office of Evaluation and Research - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,949	1	58,949			
SUBTOTAL FOR F/T SALARIED			1	58,949	1	58,949			
SUBTOTAL FOR BUDGET CODE 1036			1	58,949	1	58,949			
TOTAL FOR Office of Evaluation and Resea			11	772,348	11	772,348			
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS									
BUDGET CODE: 0037 IREA/SNAP-MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	377,081	4	377,081			
SUBTOTAL FOR F/T SALARIED			4	377,081	4	377,081			
SUBTOTAL FOR BUDGET CODE 0037			4	377,081	4	377,081			
BUDGET CODE: 0040 MIS DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,102,511	51	5,102,511			
SUBTOTAL FOR F/T SALARIED			51	5,102,511	51	5,102,511			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		700		700			
SUBTOTAL FOR ADD GRS PAY				12,376		12,376			
SUBTOTAL FOR BUDGET CODE 0040			51	5,114,887	51	5,114,887			
BUDGET CODE: 0041 MIS GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	554	36,049,947	554	36,049,947			
SUBTOTAL FOR F/T SALARIED			554	36,049,947	554	36,049,947			
			1063						

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
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		MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL	5		5		
	X42 PY LONGEVITY DIFFERENTIAL	5		5		
	X43 PY SHIFT DIFFERENTIAL	5		5		
	X45 PY HOLIDAY PAY	5		5		
	X47 PY OVERTIME	5		5		
	X57 BONUS- NONPENSIONABLE	5		5		
	041 ASSIGNMENT DIFFERENTIAL		16,675		16,675	
	042 LONGEVITY DIFFERENTIAL		268,968		268,968	
	043 SHIFT DIFFERENTIAL		107		107	
	045 HOLIDAY PAY		5		5	
	046 TERMINAL LEAVE		5		5	
	047 OVERTIME		771,843		771,843	
	049 BACKPAY - PRIOR YEARS		10		10	
	061 SUPPER MONEY		300		300	
	SUBTOTAL FOR ADD GRS PAY		1,057,943		1,057,943	
	SUBTOTAL FOR BUDGET CODE 0041	554	37,107,890	554	37,107,890	
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	756,086	9	756,086	
	SUBTOTAL FOR F/T SALARIED	9	756,086	9	756,086	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,385		2,385	
	043 SHIFT DIFFERENTIAL		665		665	
	047 OVERTIME		10,000		10,000	
	061 SUPPER MONEY		100		100	
	SUBTOTAL FOR ADD GRS PAY		13,150		13,150	
	SUBTOTAL FOR BUDGET CODE 1041	9	769,236	9	769,236	
BUDGET CODE: 1042 HEAP						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	468,607	5	468,607	
	SUBTOTAL FOR F/T SALARIED	5	468,607	5	468,607	
	SUBTOTAL FOR BUDGET CODE 1042	5	468,607	5	468,607	
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST						

ADOPTED BUDGET - FY15  
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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	319,617	4	319,617			
SUBTOTAL FOR F/T SALARIED			4	319,617	4	319,617			
SUBTOTAL FOR BUDGET CODE 1043			4	319,617	4	319,617			
BUDGET CODE: 1045 MIS-EDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	482,362	3	482,362			
SUBTOTAL FOR F/T SALARIED			3	482,362	3	482,362			
SUBTOTAL FOR BUDGET CODE 1045			3	482,362	3	482,362			
BUDGET CODE: 1046 MIS GENERAL - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,608,159	19	1,608,159			
SUBTOTAL FOR F/T SALARIED			19	1,608,159	19	1,608,159			
04 ADD GRS PAY		047 OVERTIME		33,786		33,786			
SUBTOTAL FOR ADD GRS PAY				33,786		33,786			
SUBTOTAL FOR BUDGET CODE 1046			19	1,641,945	19	1,641,945			
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			649	46,281,625	649	46,281,625			
RESPONSIBILITY CENTER: 1661 COMMUNICATION&COMMUNITY AFFARS									
BUDGET CODE: 0027 Office of Constituent and Community Aff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	5,764,205	127	5,764,205			
SUBTOTAL FOR F/T SALARIED			127	5,764,205	127	5,764,205			
04 ADD GRS PAY		047 OVERTIME		7,078		7,078			
SUBTOTAL FOR ADD GRS PAY				7,078		7,078			
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			
			1065						

ADOPTED BUDGET - FY15  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
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	
SUBTOTAL FOR BUDGET CODE 0080			8	339,175	8	339,175	



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,522,247	18		1,522,247
		SUBTOTAL FOR F/T SALARIED	18	1,522,247	18		1,522,247
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		276			276
		047 OVERTIME		62			62
		SUBTOTAL FOR ADD GRS PAY		338			338
		SUBTOTAL FOR BUDGET CODE 1080	18	1,522,585	18		1,522,585
BUDGET CODE: 1081 AUDIT SERVICES - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	424,382	11		424,382
		SUBTOTAL FOR F/T SALARIED	11	424,382	11		424,382
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59			59
		SUBTOTAL FOR ADD GRS PAY		59			59
		SUBTOTAL FOR BUDGET CODE 1081	11	424,441	11		424,441
		TOTAL FOR AUDIT SERVICES	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

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1021 MENTAL HEALTH SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	637,879	8	637,879	
		SUBTOTAL FOR F/T SALARIED	8	637,879	8	637,879	
		SUBTOTAL FOR BUDGET CODE 1021	8	637,879	8	637,879	
BUDGET CODE: 1090 Customized Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,093,931	23	1,093,931	
		SUBTOTAL FOR F/T SALARIED	23	1,093,931	23	1,093,931	
03 UNSALARIED		031 UNSALARIED		25,607		25,607	
		SUBTOTAL FOR UNSALARIED		25,607		25,607	
		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	3,127,204	59	3,127,203	1-
		SUBTOTAL FOR F/T SALARIED	59	3,127,204	59	3,127,203	1-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260	
		042 LONGEVITY DIFFERENTIAL		54,614		54,614	
		047 OVERTIME		159,165		159,165	
			1068				

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		570		570	
		SUBTOTAL FOR ADD GRS PAY		217,609		217,609	
		SUBTOTAL FOR BUDGET CODE 0061	59	3,344,813	59	3,344,812	1-
BUDGET CODE: 0073 IREA/SNAP - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	153,055	2	153,055	
		SUBTOTAL FOR F/T SALARIED	2	153,055	2	153,055	
		SUBTOTAL FOR BUDGET CODE 0073	2	153,055	2	153,055	
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,318,194	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	177	10,022,930	177	10,022,929	1-
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION							
BUDGET CODE: 0023 Office of Revenue and Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	970	49,820,667	970	49,668,861	151,806-
			1069				

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			970	49,820,667	970	49,668,861			151,806-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		047 OVERTIME		142,734		142,734			
SUBTOTAL FOR ADD GRS PAY				142,793		142,793			
SUBTOTAL FOR BUDGET CODE 0023			970	49,963,460	970	49,811,654			151,806-
BUDGET CODE: 1023 IREA/SNAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	3,906,055	94	3,906,055			
SUBTOTAL FOR F/T SALARIED			94	3,906,055	94	3,906,055			
SUBTOTAL FOR BUDGET CODE 1023			94	3,906,055	94	3,906,055			
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	494,333	12	494,333			
SUBTOTAL FOR F/T SALARIED			12	494,333	12	494,333			
04 ADD GRS PAY		047 OVERTIME		45,039		45,039			
SUBTOTAL FOR ADD GRS PAY				45,039		45,039			
SUBTOTAL FOR BUDGET CODE 1026			12	539,372	12	539,372			
BUDGET CODE: 1030 MA Integrity Investigations Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,590,876	56	2,590,876			
SUBTOTAL FOR F/T SALARIED			56	2,590,876	56	2,590,876			
SUBTOTAL FOR BUDGET CODE 1030			56	2,590,876	56	2,590,876			
TOTAL FOR INVESTIGATION DIVISION			1,132	56,999,763	1,132	56,847,957			151,806-
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	527	25,241,784	527	25,241,784			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			527	25,241,784	527	25,241,784	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103	
		042 LONGEVITY DIFFERENTIAL		17,371		17,371	
		047 OVERTIME		416,403		416,403	
SUBTOTAL FOR ADD GRS PAY				812,877		812,877	
SUBTOTAL FOR BUDGET CODE 0162			527	26,054,661	527	26,054,661	
BUDGET CODE: 1162 OFFICE OF CHILD SUPPORT ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	12,478,449	286	12,478,449	
SUBTOTAL FOR F/T SALARIED			286	12,478,449	286	12,478,449	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40	
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,040		50,040	
SUBTOTAL FOR BUDGET CODE 1162			286	12,528,489	286	12,528,489	
BUDGET CODE: 1164 OCSE Incentive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,306,627	34	1,306,627	
SUBTOTAL FOR F/T SALARIED			34	1,306,627	34	1,306,627	
04 ADD GRS PAY		047 OVERTIME		510		510	
SUBTOTAL FOR ADD GRS PAY				510		510	
SUBTOTAL FOR BUDGET CODE 1164			34	1,307,137	34	1,307,137	
TOTAL FOR Office of Child Support Enforc			847	39,890,287	847	39,890,287	
TOTAL FOR ADMINISTRATION			4,804	276,300,218	4,801	276,827,267	3-

ADOPTED BUDGET - FY15  
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	4,804	276,300,218	4,801	276,827,267	527,049
FINANCIAL PLAN SAVINGS	4	180,000			180,000-
APPROPRIATION	4,808	276,480,218	4,801	276,827,267	347,049

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		77,621,634		79,019,981	1,398,347
OTHER CATEGORICAL		162,000			162,000-
CAPITAL FUNDS - I.F.A.					
STATE		49,256,621		48,032,962	1,223,659-
FEDERAL - C.D.					
FEDERAL - OTHER		146,425,755		146,487,739	61,984
INTRA-CITY SALES		3,014,208		3,286,585	272,377
<b>TOTAL</b>		<b>276,480,218</b>		<b>276,827,267</b>	<b>347,049</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-212,614	81	8,559,545
1125	GENERAL COUNSEL (HRA)	D 069	95688	49,492-212,614	1	181,060
1132	DEPUTY COMMISSIONER	D 069	12935	49,492-212,614	1	154,692
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	4	427,491
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	132,310
1153	ADMINISTRATIVE MANAGER	D 069	10025	49,492-212,614	3	292,858
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	49,492-212,614	1	150,292
1155	ADMIN MANAGER 1002C (NM)	D 069	1002C	53,373-119,841	8	548,175
1164	ASSISTANT COMMISSIONER (B	D 069	12929	49,492-212,614	1	149,892
1170	COMPUTER OPERATIONS MANAG	D 069	10074	49,492-212,614	4	402,125
1171	ASSISTANT COMMISSIONER (S	D 069	95800	49,492-212,614	2	229,845
1195	ADMINISTRATIVE ACCOUNTANT	D 069	10001	49,492-212,614	9	784,570
1203	DIRECTOR OF INFORMATION S	D 069	95819	49,492-212,614	1	195,000
1205	DIRECTOR OF FISCAL OPERAT	D 069	95681	49,492-212,614	1	121,846
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	119	8,310,266
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	669,521
1277	ADMIN STAFF ANALYST	D 069	10026	49,492-212,614	41	4,738,520
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	31	2,699,191
1292	ADMINISTRATIVE MANAGEMENT	D 069	10010	49,492-212,614	5	448,842
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	49,492-212,614	37	3,063,249
1364	ASSOCIATE LABOR RELATIONS	D 069	13369	69,369- 91,193	6	454,681
1367	DEPUTY DIRECTOR LABOR REL	D 069	95667	49,492-212,614	1	99,779
1369	DEPUTY ASST ADMIN FOR PER	D 069	95669	49,492-212,614	1	154,777
1419	SUPERVISOR I (WELFARE)	D 069	52304	20,613- 59,903	85	4,247,052
1438	SUPERVISOR II SOCIAL WORK	D 069	52632	64,424- 76,924	9	496,071
1466	COMPUTER SERVICE TECHNICI	D 069	13615	39,747- 55,553	4	172,321
1467	SUPERVISING COMPUTER SERV	D 069	13616	59,604- 77,224	7	448,089
1468	COMPUTER SPECIALIST (OPER	D 069	13622	74,300-100,849	6	454,364
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 76,924	24	1,412,270
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	7	451,367
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	3	256,232
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	63	4,396,808

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1545	ADMINISTRATIVE ARCHITECT	D 069	10004	49,492-212,614	3	302,669
1575	SR STATIONARY ENGINEER	D 069	91638	113,816-121,960	3	354,605
1592	STATIONARY ENGINEER	D 069	91644	96,653-102,751	4	411,001
1610	ARCHITECT	D 069	21215	65,698-103,007	1	89,294
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	416	21,560,803
1660	SPACE ANALYST	D 069	80184	51,169- 76,495	17	1,091,717
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 94,528	28	1,666,692
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	49,786- 95,189	76	4,640,565
1689	ASSOC CONTRACT SPECIALIST	D 069	40562	58,365- 76,478	5	304,031
1691	FRAUD INVESTIGATOR	D 069	31113	40,224- 67,856	693	31,048,847
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	85,253
1705	ADMINISTRATIVE CITY PLANN	D 069	10053	49,492-212,614	1	68,124
1727	ADMINISTRATIVE SUPERVISOR	D 069	10035	49,492-212,614	5	583,901
1741	CASEWORKER	D 069	52304	20,613- 59,903	264	10,750,631
1755	ASSISTANT MECHANICAL ENGI	D 069	20410	55,345- 72,212	1	55,345
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	10	528,669
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	53	3,112,833
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	49,492-212,614	7	705,462
1840	ELECTRICIAN	D 069	91717	80,388- 91,872	11	984,753
1850	GARDENER	D 069	81310	42,092- 58,258	1	58,548
1860	PLUMBER	D 069	91915	83,738- 96,068	9	756,542
1885	CARPENTER	D 069	92005	76,204- 87,090	16	1,219,266
1892	SOCIAL WORKER (PYRL 816,0	D 069	52613	49,528- 61,233	8	411,812
1910	ACCOUNTANT	D 069	40510	44,048- 75,555	16	828,881
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	253	15,224,534
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	30	1,261,004
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	21	682,520
2001	COMMUNITY COORDINATOR	D 069	56058	52,322- 70,810	46	2,701,994
2018	MANAGEMENT AUDITOR	D 069	31113	40,224- 67,856	28	1,674,084
2042	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	104	3,882,507
2066	ADMINISTRATIVE STOREKEEPE	D 069	10038	49,492-212,614	3	276,068
2070	SUPERVISING SPECIAL OFFIC	D 069	70817	47,093- 66,767	50	2,467,123
2140	LOCKSMITH	D 069	90723	51,761- 51,761	2	103,523
2160	STAFF NURSE	D 069	50910	27,961- 83,074	3	198,679
2173	MAINTENANCE WORKER	D 069	90698	33,742- 54,581	3	163,740
2175	CEMENT MASON	D 069	92210	73,920- 84,480	3	221,761



ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2185	OILER	D 069	91628	96,549- 96,549	2	193,098
2190	PAINTER	D 069	91830	63,945- 73,080	1	63,945
2200	REAL PROPERTY MANAGER	D 069	80112	42,775- 61,566	1	56,777
2205	COMPUTER SPECIALIST (SOFT	D 069	13632	79,462-115,470	336	29,202,327
2217	COMPUTER AIDE	D 069	13620	39,747- 55,553	15	619,405
2228	CITY LABORER	D 069	90702	68,361- 68,361	13	888,694
2235	TITLE EXAMINER	D 069	30805	35,827- 46,757	1	38,750
2245	ELECTRICIAN'S HELPER	D 069	91722	56,602-102,312	4	227,278
2270	MOTOR VEHICLE SUPERVISOR	D 069	91232	48,882- 52,448	4	206,517
2316	GRAPHIC ARTIST	D 069	91415	39,302- 84,442	4	206,692
2322	RESEARCH ASSISTANT	D 069	60910	44,048- 57,959	5	247,663
2353	SPECIAL ASSISTANT TO THE	D 069	95689	49,492-212,614	1	97,363
2515	OFFICE MACHINE AIDE	D 069	11702	28,588- 40,274	22	682,331
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	156,453
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	70	2,607,919
2992	SAFETY SPECIALIST	D 069	31310	38,849- 47,676	1	43,700
3016	CONSULTANT PUBLIC HEALTH	D 069	51613	64,424- 76,924	10	608,879
3017	SR. CONSULTANT (PUBLIC HE	D 069	51638	69,211- 83,038	14	968,958
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	5	519,731
3032	BOOKKEEPER	D 069	40526	37,197- 57,412	118	4,743,501
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	1	81,338
3051	STOCK WORKER	D 069	12200	24,233- 46,519	3	99,699
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
3092	CLERICAL AIDE	D 069	10250	28,588- 34,624	4	115,889
3094	CLERICAL ASSOCIATE MOST M	D 069	10251	20,095- 52,966	426	15,058,509
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	28,588- 52,966	13	483,170
3098	SUPERVISOR OF OFFICE MACH	D 069	11704	35,534- 53,337	21	837,523
4041	DIRECTOR OF LABOR RELATIO	D 069	95609	49,492-212,614	1	139,571
4042	LABOR RELATIONS ANALYST	D 069	13368	61,369- 69,391	1	61,369
4046	INVESTIGATOR (DISCIPLINE)	D 069	06316	36,456- 75,735	6	332,452
5000	ASSOCIATE PROJECT MANAGER	D 069	22427	65,698-103,007	3	222,821

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5001	ADMINISTRATIVE PRINTING S	D 069	10096	49,492-212,614	3	251,351
5003	EXEC ASST TO THE DEPUTY C	D 069	95607	49,492-212,614	2	179,768
5005	Agency Cheif Contracting	D 069	82950	49,492-212,614	1	151,200
5007	*ATTORNEY AT LAW	D 069	30085	61,158-105,712	12	915,166
5012	AGENCY ATTORNEY	D 069	30087	61,158-105,712	74	5,345,007
5013	AGENCY ATTORNEY INTERNE	D 069	30086	60,354- 63,722	15	853,874
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	49,492-212,614	20	2,348,861
5054	ASSOCIATE INVESTIGATOR	D 069	31121	49,528- 71,340	1	63,056
5055	CUSTODIAN	D 069	80609	32,671- 70,107	88	3,265,892
5068	CITY RESEARCH SCIENTIST	D 069	21744	55,000-118,597	23	1,772,367
5071	SUPERVISOR OF ELECTRICAL	D 069	34205	55,345- 82,737	2	131,396
5090	PROCUREMENT ANALYST I	D 069	12158	40,139- 85,053	35	1,781,612
5092	Admin Procurement Analyst	D 069	8297A	55,000-128,000	7	629,702
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	41,101- 59,903	1	41,101
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	184	15,312,007
6002	Paralegal Aide I and II	D 069	30080	36,469- 50,967	20	804,597
6008	Dir of Compliance & Legis	D 069	95812	49,492-212,614	1	73,943
6022	Telecom Assoc (Voice)	D 069	20247	42,075- 95,630	5	304,827
6025	*CERTIFIED LOCAL AREA NET	D 069	13691	70,641-111,892	6	543,450
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	15	1,296,237
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	11	981,400
6044	CERTIFIED INFORMATION TEC	D 069	13644	79,462-125,864	5	414,785
SUBTOTAL FOR OBJECT 001					4,487	258,624,758

POSITION SCHEDULE FOR U/A 201	4,487	258,624,758
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	314	18,098,546
TOTAL FOR U/A 201	4,801	276,723,304

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	13,339,515	256		13,339,515
SUBTOTAL FOR F/T SALARIED			256	13,339,515	256		13,339,515
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	14,293,338	256		14,293,338
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	14,789,953	280		14,789,953
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion							
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	302	12,309,360	302		12,309,360
SUBTOTAL FOR F/T SALARIED			302	12,309,360	302		12,309,360
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99			99
		047 OVERTIME		843,188			843,188
SUBTOTAL FOR ADD GRS PAY				843,287			843,287
SUBTOTAL FOR BUDGET CODE 0307			302	13,152,647	302		13,152,647

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR FIA Homeless Diversion			302	13,152,647	302	13,152,647			
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	6,717,462	156	6,717,462			
SUBTOTAL FOR F/T SALARIED			156	6,717,462	156	6,717,462			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678		19,678			
		042 LONGEVITY DIFFERENTIAL		304,339		304,339			
		047 OVERTIME		132,635		132,635			
		061 SUPPER MONEY		1,985		1,985			
SUBTOTAL FOR ADD GRS PAY				458,637		458,637			
SUBTOTAL FOR BUDGET CODE 0302			156	7,176,099	156	7,176,099			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	10,910,741	255	10,910,741			
RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT									
BUDGET CODE: 0303 PA Eligibility									
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	7,250,988	143	7,250,988			
		SUBTOTAL FOR F/T SALARIED	143	7,250,988	143	7,250,988			
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	7,692,675	143	7,692,675			
		TOTAL FOR IS PROGRAM DEVELOPMENT	143	7,692,675	143	7,692,675			
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 0305 PA Field									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	2,347	99,700,188	2,415	101,607,994	68	1,907,806
SUBTOTAL FOR F/T SALARIED				2,347	99,700,188	2,415	101,607,994	68	1,907,806
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		10,785		10,785		
		X42	PY LONGEVITY DIFFERENTIAL		13,955		13,955		
		X46	PY TERMINAL LEAVE		22,000		22,000		
		X47	PY OVERTIME		1,935		1,935		
		041	ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982		
		042	LONGEVITY DIFFERENTIAL		9,178,730		9,178,730		
		043	SHIFT DIFFERENTIAL		11,595		11,595		
		045	HOLIDAY PAY		18,337		18,337		
		046	TERMINAL LEAVE		209,795		209,795		
		047	OVERTIME		5,936,962		5,936,962		
		049	BACKPAY - PRIOR YEARS		187,400		187,400		
		052	SEVERANCE PAYMENT		58,600		58,600		
		061	SUPPER MONEY		79,985		79,985		
SUBTOTAL FOR ADD GRS PAY					16,859,061		16,859,061		
SUBTOTAL FOR BUDGET CODE 0305				2,347	116,559,249	2,415	118,467,055	68	1,907,806
BUDGET CODE: 0309 Advantage FIA									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		047	OVERTIME						
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 0309									
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	2,458	121,634,709	2,526	123,542,515	68		1,907,806
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	10,160,105	196	10,160,105			
		SUBTOTAL FOR F/T SALARIED	196	10,160,105	196	10,160,105			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,106		1,106			
		047 OVERTIME		110,580		110,580			
		SUBTOTAL FOR ADD GRS PAY		111,686		111,686			
		SUBTOTAL FOR BUDGET CODE 0325	196	10,271,791	196	10,271,791			
			1081						

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR FIA Employment and Contract Se			213	11,554,237	213	11,514,237	40,000-
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: 1315 Food Stamps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,174	63,763,055	1,174	65,695,161	1,932,106
SUBTOTAL FOR F/T SALARIED			1,174	63,763,055	1,174	65,695,161	1,932,106
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			1,174	65,924,965	1,174	67,857,071	1,932,106
TOTAL FOR FOOD STAMPS			1,174	65,924,965	1,174	67,857,071	1,932,106
TOTAL FOR PUBLIC ASSISTANCE			4,852	247,621,493	4,920	251,421,405	68 3,799,912



ADOPTED BUDGET - FY15  
 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	4,852	247,621,493	4,920	251,421,405	3,799,912
FINANCIAL PLAN SAVINGS	2	150,000	70	2,835,000	2,685,000
APPROPRIATION	4,854	247,771,493	4,990	254,256,405	6,484,912

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		90,457,999		95,362,125	4,904,126
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		18,514,909		18,710,267	195,358
FEDERAL - C.D.					
FEDERAL - OTHER		138,798,585		140,184,013	1,385,428
INTRA-CITY SALES					
<b>TOTAL</b>		<b>247,771,493</b>		<b>254,256,405</b>	<b>6,484,912</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1111	ASSISTANT DEPUTY COMMISSI	D 069	12912	49,492-212,614	2	207,274
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-212,614	2	240,127
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	34	2,129,422
1185	DIRECTOR OF FOOD STAMP PR	D 069	95816	49,492-212,614	1	146,638
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	64	4,340,536
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	6	760,917
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	3,694,546
1478	ASSOCIATE COMMISSIONER FO	D 069	95604	49,492-212,614	1	137,635
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 76,924	36	2,103,322
1494	SUPERVISOR III (WELFARE)	D 069	52313	64,424- 83,038	2	128,880
1618	DEPUTY EXECUTIVE DIRECTOR	D 069	10124	45,978- 75,630	514	25,199,194
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	2,020,301
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	52	3,109,629
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	3	122,700
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	1	31,534
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 70,810	17	890,342
2042	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	1,327	47,733,488
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-115,470	1	85,819
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	483	16,496,220
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	28,588- 52,966	28	994,033
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	49,492-212,614	3	301,826
5068	CITY RESEARCH SCIENTIST	D 069	21744	55,000-118,597	1	81,903
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	41,101- 59,903	1,444	58,543,790
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	64,965- 83,038	766	41,352,993
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	56	4,347,472
6031	ADMIN JOB OPPORTUNITY SPE	D 069	10248	45,758-196,574	85	6,229,776
6032	ADMIN JOB OPOR SPEC-MANAG	D 069	1024A	49,492-212,614	24	2,404,051
	SUBTOTAL FOR OBJECT 001				5,093	224,784,351

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
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	POSITION SCHEDULE FOR U/A 203				5,093	224,784,351
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-103	-4,546,002
	TOTAL FOR U/A 203				4,990	220,238,349
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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			
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	1,409	55,550,475	1,440	57,172,578		31	1,622,103
SUBTOTAL FOR F/T SALARIED			1,409	55,550,475	1,440	57,172,578		31	1,622,103
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447			
		042 LONGEVITY DIFFERENTIAL		465,088		465,088			
		047 OVERTIME		2,975,785		2,975,785			
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566			
		061 SUPPER MONEY		4,260		4,260			
SUBTOTAL FOR ADD GRS PAY				4,063,146		4,063,146			
SUBTOTAL FOR BUDGET CODE 0402			1,409	59,613,621	1,440	61,235,724		31	1,622,103
			1086						

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1403 MAP - Medicaid Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,778,383	40	1,778,383	
SUBTOTAL FOR F/T SALARIED			40	1,778,383	40	1,778,383	
04 ADD GRS PAY		047 OVERTIME		12,000		12,000	
SUBTOTAL FOR ADD GRS PAY				12,000		12,000	
SUBTOTAL FOR BUDGET CODE 1403			40	1,790,383	40	1,790,383	
BUDGET CODE: 1404 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,240	5	206,240	
SUBTOTAL FOR F/T SALARIED			5	206,240	5	206,240	
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 1404			5	209,240	5	209,240	
TOTAL FOR MICSA-Medicaid Eligibility			1,454	61,613,244	1,485	63,235,347	31 1,622,103
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	168	8,476,550	172	8,685,568	4 209,018
SUBTOTAL FOR F/T SALARIED			168	8,476,550	172	8,685,568	4 209,018
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900		900	
		041 ASSIGNMENT DIFFERENTIAL		7,067		7,067	
		042 LONGEVITY DIFFERENTIAL		89,642		89,642	
		047 OVERTIME		322,139		322,139	
		061 SUPPER MONEY		3,055		3,055	
SUBTOTAL FOR ADD GRS PAY				422,803		422,803	
SUBTOTAL FOR BUDGET CODE 0410			168	8,899,353	172	9,108,371	4 209,018

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1604 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,119	1	61,119	
		SUBTOTAL FOR F/T SALARIED	1	61,119	1	61,119	
		SUBTOTAL FOR BUDGET CODE 1604	1	61,119	1	61,119	
TOTAL FOR MICSA-Program Support			169	8,960,472	173	9,169,490	4 209,018
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services							
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	686	31,750,615	696	32,214,148	10 463,533
		SUBTOTAL FOR F/T SALARIED	686	31,750,615	696	32,214,148	10 463,533
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424		5,424	
		041 ASSIGNMENT DIFFERENTIAL		20,883		20,883	
		042 LONGEVITY DIFFERENTIAL		2,483,237		2,483,237	
		047 OVERTIME		137,948		137,948	
		061 SUPPER MONEY		1,985		1,985	
		SUBTOTAL FOR ADD GRS PAY		2,649,477		2,649,477	
		SUBTOTAL FOR BUDGET CODE 0411	686	34,400,092	696	34,863,625	10 463,533
BUDGET CODE: 1405 HOME CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	655,748	10	655,748	
		SUBTOTAL FOR F/T SALARIED	10	655,748	10	655,748	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		SUBTOTAL FOR ADD GRS PAY		59		59	
		SUBTOTAL FOR BUDGET CODE 1405	10	655,807	10	655,807	
TOTAL FOR MICSA-Home Care Services			696	35,055,899	706	35,519,432	10 463,533

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MEDICAL ASSISTANCE		2,491	116,054,240	2,536	118,348,894	45	2,294,654

ADOPTED BUDGET - FY15  
 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	2,491	116,054,240	2,536	118,348,894	2,294,654
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,491	116,054,240	2,536	118,348,894	2,294,654

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		575,795		575,795	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		60,123,599		61,316,818	1,193,219
FEDERAL - C.D.					
FEDERAL - OTHER		55,354,846		56,456,281	1,101,435
INTRA-CITY SALES					
TOTAL		116,054,240		118,348,894	2,294,654



ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-212,614	1	109,503
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	348,158
1206	*ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	33	2,275,953
1245	DIRECTOR OF HOME CARE SER	D 069	95818	49,492-212,614	1	136,344
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	49,492-212,614	3	301,495
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	2	262,463
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	15	1,286,302
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	6	752,031
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 69,211	135	6,719,931
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 69,211	4	220,476
1466	COMPUTER SERVICE TECHNICI	D 069	13615	39,747- 55,553	7	295,769
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 76,924	58	3,398,502
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	32	2,066,755
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	2	134,103
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	351	17,173,496
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	64,424- 76,924	1	64,489
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	11	619,578
1741	CASEWORKER	D 069	52304	20,613- 59,903	187	7,588,339
1785	SUPERVISOR OF NURSES	D 069	50960	69,416-103,215	2	145,774
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	12	730,013
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	22	925,487
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	26	845,875
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 70,810	20	1,175,944
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	972	35,316,161
2160	STAFF NURSE	D 069	50910	27,961- 83,074	21	1,383,837
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-115,470	2	162,241
2410	MOTOR VEHICLE OPERATOR	D 069	91212	33,117- 42,095	1	33,695
3028	ADMIN CONTRACT SPECIALIST	D 069	10095	49,492-212,614	2	178,309
3051	STOCK WORKER	D 069	12200	24,233- 46,519	2	66,395
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	184	6,078,258
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	49,492-212,614	1	128,911
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	36	2,915,370
SUBTOTAL FOR OBJECT 001					2,189	96,005,981

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 204				2,189	96,005,981
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				347	15,218,856
	TOTAL FOR U/A 204				2,536	111,224,837
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVICORS							
BUDGET CODE: 0801 ODVEIS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	5,406,548	116	6,206,548	8 800,000
SUBTOTAL FOR F/T SALARIED			108	5,406,548	116	6,206,548	8 800,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,464		184,464	
		042 LONGEVITY DIFFERENTIAL		351,080		351,080	
		043 SHIFT DIFFERENTIAL		258,250		258,250	
		045 HOLIDAY PAY		55,339		55,339	
		047 OVERTIME		311,453		311,453	
		061 SUPPER MONEY		4,766		4,766	
SUBTOTAL FOR ADD GRS PAY				1,165,352		1,165,352	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442	
SUBTOTAL FOR FRINGE BENES				63,442		63,442	
SUBTOTAL FOR BUDGET CODE 0801			108	6,635,342	116	7,435,342	8 800,000
BUDGET CODE: 0802 Family Justice Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,026,679	31	2,134,915	1 108,236
SUBTOTAL FOR F/T SALARIED			30	2,026,679	31	2,134,915	1 108,236
SUBTOTAL FOR BUDGET CODE 0802			30	2,026,679	31	2,134,915	1 108,236
BUDGET CODE: 1801 HEAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,150,000	26	1,150,000	
SUBTOTAL FOR F/T SALARIED			26	1,150,000	26	1,150,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,059		50,059	
SUBTOTAL FOR BUDGET CODE 1801			26	1,200,059	26	1,200,059	
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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
		SUBTOTAL FOR BUDGET CODE 1806	5	283,000	5		283,000
BUDGET CODE: 1808 NYCHA DV Aftercare							
01 F/T SALARIED		001 FULL YEAR POSITIONS		234,132			234,132
		SUBTOTAL FOR F/T SALARIED		234,132			234,132
		SUBTOTAL FOR BUDGET CODE 1808		234,132			234,132
TOTAL FOR CRISIS, DISASTER + SERVIVORS			274	15,296,023	283		16,204,259
			9				908,236

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD							
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	416	23,811,372	416	24,106,913	295,541
		SUBTOTAL FOR F/T SALARIED	416	23,811,372	416	24,106,913	295,541
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484,475		484,475	
		042 LONGEVITY DIFFERENTIAL		594,810		594,810	
		043 SHIFT DIFFERENTIAL		6,489		6,489	
		045 HOLIDAY PAY		17,303		17,303	
		047 OVERTIME		606,664		606,664	
		061 SUPPER MONEY		6,965		6,965	
		SUBTOTAL FOR ADD GRS PAY		1,716,706		1,716,706	
		SUBTOTAL FOR BUDGET CODE 0814	416	25,528,078	416	25,823,619	295,541
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	726,730	9	726,730	
		SUBTOTAL FOR F/T SALARIED	9	726,730	9	726,730	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,451		9,451	
		042 LONGEVITY DIFFERENTIAL		192,023		192,023	
		043 SHIFT DIFFERENTIAL		43,257		43,257	
		045 HOLIDAY PAY		1,082		1,082	
		SUBTOTAL FOR ADD GRS PAY		245,813		245,813	
		SUBTOTAL FOR BUDGET CODE 1814	9	972,543	9	972,543	
		TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	425	26,500,621	425	26,796,162	295,541
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	
			1095				

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
SUBTOTAL FOR ADD GRS PAY				394		394	
SUBTOTAL FOR BUDGET CODE 1890			22	1,000,394	22	1,000,394	
TOTAL FOR HASA HIV/AIDS SERVICES ADMINIS			1,244	58,531,853	1,244	58,531,853	
TOTAL FOR ADULT SERVICES			1,943	100,328,497	1,952	101,532,274	9 1,203,777

ADOPTED BUDGET - FY15  
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	1,943	100,328,497	1,952	101,532,274	1,203,777
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,943	100,328,497	1,952	101,532,274	1,203,777

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,936,840		34,469,108	532,268
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,468,590		12,973,828	505,238
FEDERAL - C.D.					
FEDERAL - OTHER		53,923,067		54,089,338	166,271
INTRA-CITY SALES					
TOTAL		100,328,497		101,532,274	1,203,777

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-212,614	1	105,041
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	1	68,325
1195	ADMINISTRATIVE ACCOUNTANT	D 069	10001	49,492-212,614	1	86,000
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	17	1,176,017
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	1	70,408
1286	ADMINISTRATIVE DIRECTOR	O D 069	10056	49,492-212,614	59	4,997,023
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	170	8,495,787
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 69,211	11	606,309
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 76,924	65	3,822,729
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	16	1,040,100
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	120	5,946,059
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	4	218,284
1741	CASEWORKER	D 069	52304	20,613- 59,903	992	40,034,335
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	31	1,783,960
1892	SOCIAL WORKER	D 069	52613	49,528- 61,233	32	1,595,652
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	852,776
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	9	293,041
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 70,810	7	403,008
2025	HEAD NURSE	D 069	50935	65,122- 68,378	4	283,237
2042	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	145	5,673,294
2106	ASSISTANT SUPERINTENDENT	D 069	52275	58,307- 71,340	8	470,216
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-115,470	5	417,574
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	2,472,165
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	2,534,570
6007	DIRECTOR OF COMMUNITY PAR	D 069	95811	53,372-212,614	1	70,000
SUBTOTAL FOR OBJECT 001					1,844	85,008,372



ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 205				1,844	85,008,372
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				108	4,978,798
	TOTAL FOR U/A 205				1,952	89,987,170
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET- FY15  
 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	14,090	740,304,448	14,209	748,129,840	7,825,392
FINANCIAL PLAN SAVINGS	6	330,000	70	2,835,000	2,505,000
APPROPRIATION	14,096	740,634,448	14,279	750,964,840	10,330,392

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		202,592,268		209,427,009	6,834,741
OTHER CATEGORICAL		162,000			162,000-
CAPITAL FUNDS - I.F.A.					
STATE		140,363,719		141,033,875	670,156
FEDERAL - C.D.					
FEDERAL - OTHER		394,502,253		397,217,371	2,715,118
INTRA-CITY SALES		3,014,208		3,286,585	272,377
TOTAL		740,634,448		750,964,840	10,330,392
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY15  
 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	148,706,290	8,810,191,812	133,886,232	9,014,578,578	204,386,766
FINANCIAL PLAN SAVINGS		1,000,000		18,173,666-	19,173,666-
APPROPRIATION		8,811,191,812		8,996,404,912	185,213,100

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,178,444,627		7,354,190,628	175,746,001
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		458,898,662		484,291,456	25,392,794
FEDERAL - C.D.		50,000,003			50,000,003-
FEDERAL - OTHER		1,118,660,073		1,150,379,769	31,719,696
INTRA-CITY SALES		5,188,447		7,543,059	2,354,612
TOTAL		8,811,191,812		8,996,404,912	185,213,100
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	14,090	740,304,448	14,209	748,129,840	7,825,392
FINANCIAL PLAN SAVINGS	6	330,000	70	2,835,000	2,505,000
APPROPRIATION	14,096	740,634,448	14,279	750,964,840	10,330,392
OTPS					
TOTALS FOR OPERATING BUDGET		8,810,191,812		9,014,578,578	204,386,766
FINANCIAL PLAN SAVINGS		1,000,000		18,173,666-	19,173,666-
APPROPRIATION		8,811,191,812		8,996,404,912	185,213,100
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14,090	9,550,496,260	14,209	9,762,708,418	212,212,158
FINANCIAL PLAN SAVINGS	6	1,330,000	70	15,338,666-	16,668,666-
APPROPRIATION	14,096	9,551,826,260	14,279	9,747,369,752	195,543,492
FUNDING					
CITY		7,381,036,895		7,563,617,637	182,580,742
OTHER CATEGORICAL		162,000			162,000-
CAPITAL FUNDS - I.F.A.					
STATE		599,262,381		625,325,331	26,062,950
FEDERAL - C.D.		50,000,003			50,000,003-
FEDERAL - OTHER		1,513,162,326		1,547,597,140	34,434,814
INTRA-CITY SALES		8,202,655		10,829,644	2,626,989
TOTAL FUNDING		9,551,826,260		9,747,369,752	195,543,492

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E102 Hurricane Sandy FedCap Program - NEG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,003,531			1,003,531-
SUBTOTAL FOR F/T SALARIED				1,003,531			1,003,531-
03 UNSALARIED		031 UNSALARIED		991,398			991,398-
SUBTOTAL FOR UNSALARIED				991,398			991,398-
SUBTOTAL FOR BUDGET CODE E102				1,994,929			1,994,929-
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							
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	3,041,295	77	3,041,295			
		SUBTOTAL FOR F/T SALARIED	77	3,041,295	77	3,041,295			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,631		99,631			
		045 HOLIDAY PAY		39,000		39,000			
		047 OVERTIME		132,000		132,000			
		049 BACKPAY - PRIOR YEARS		1,300		1,300			
		SUBTOTAL FOR ADD GRS PAY		271,931		271,931			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,000		40,000			
		SUBTOTAL FOR FRINGE BENES		40,000		40,000			
		SUBTOTAL FOR BUDGET CODE 0405	77	3,353,226	77	3,353,226			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0410 Electronic Monitoring							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0410							
BUDGET CODE: 0411 30th Street Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	902,613	6	902,613	
SUBTOTAL FOR F/T SALARIED			6	902,613	6	902,613	
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	1,323,070	6	2,323,070	1,000,000
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							
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	7		7	439,040	439,040
SUBTOTAL FOR F/T SALARIED		7		7	439,040	439,040
SUBTOTAL FOR BUDGET CODE 0422		7		7	439,040	439,040
BUDGET CODE: 0435 Adult Security - BRC McGuinness						
01 F/T SALARIED	001 FULL YEAR POSITIONS	21		28	1,201,302	7 1,201,302
SUBTOTAL FOR F/T SALARIED		21		28	1,201,302	7 1,201,302
SUBTOTAL FOR BUDGET CODE 0435		21		28	1,201,302	7 1,201,302
BUDGET CODE: 0446 BWS Security						
01 F/T SALARIED	001 FULL YEAR POSITIONS	32	1,117,210	32	1,297,210	180,000
SUBTOTAL FOR F/T SALARIED		32	1,117,210	32	1,297,210	180,000
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	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR FRINGE BENES				22,000		22,000	
SUBTOTAL FOR BUDGET CODE 0446			32	1,300,819	32	1,480,819	180,000
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	5		5	313,600	313,600
SUBTOTAL FOR F/T SALARIED			5		5	313,600	313,600
SUBTOTAL FOR BUDGET CODE 0508			5		5	313,600	313,600
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							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	485,097			9-	485,097-
		SUBTOTAL FOR F/T SALARIED	9	485,097			9-	485,097-
		SUBTOTAL FOR BUDGET CODE 1128	9	485,097			9-	485,097-
TOTAL FOR			283	15,009,161	281	15,663,077	2-	653,916
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION								
BUDGET CODE: E100 HURRICANE SANDY								
04 ADD GRS PAY		047 OVERTIME		176,736				176,736-
		SUBTOTAL FOR ADD GRS PAY		176,736				176,736-
		SUBTOTAL FOR BUDGET CODE E100		176,736				176,736-
BUDGET CODE: 0100 Executive Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,985,527	35	1,985,527		
		SUBTOTAL FOR F/T SALARIED	35	1,985,527	35	1,985,527		
03 UNSALARIED		031 UNSALARIED		4,385		4,385		
		SUBTOTAL FOR UNSALARIED		4,385		4,385		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		5		5		
		042 LONGEVITY DIFFERENTIAL		11,927		11,927		
		043 SHIFT DIFFERENTIAL		1,273		1,273		
		045 HOLIDAY PAY		3,298		3,298		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		22,854		22,854		
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061 SUPPER MONEY		5		5		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	2,029,324	35	2,029,324	
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					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0105							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0110 Prevention/Legal - General Council									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,884,366	41	2,171,997			287,631
SUBTOTAL FOR F/T SALARIED			41	1,884,366	41	2,171,997			287,631
02 OTH SALARIED		021 PART-TIME POSITIONS		9,315		9,315			
SUBTOTAL FOR OTH SALARIED				9,315		9,315			
03 UNSALARIED		031 UNSALARIED		9,329		9,329			
SUBTOTAL FOR UNSALARIED				9,329		9,329			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		3,847		3,847			
		042 LONGEVITY DIFFERENTIAL		75,040		75,040			
		043 SHIFT DIFFERENTIAL		1,851		1,851			
		045 HOLIDAY PAY		1,266		1,266			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		62,140		62,140			
		049 BACKPAY - PRIOR YEARS		6,705		6,705			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		057 BONUS PAYMENTS		55		55			
		061 SUPPER MONEY		2,305		2,305			
SUBTOTAL FOR ADD GRS PAY				153,249		153,249			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES				5		5			
SUBTOTAL FOR BUDGET CODE 0110			41	2,056,264	41	2,343,895			287,631
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,825,591	61	3,754,818			70,773-
SUBTOTAL FOR F/T SALARIED			61	3,825,591	61	3,754,818			70,773-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		1,250		1,250			
		X43 PY SHIFT DIFFERENTIAL		5		5			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		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	61	4,050,085	61	3,979,312		70,773-
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		
			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		

ADOPTED BUDGET - FY15  
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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		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			
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			

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MODIFIED FY14-06/26/14					ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		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	2,692,719	30	2,781,216		88,497
			SUBTOTAL FOR F/T SALARIED	30	2,692,719	30	2,781,216		88,497
04			ADD GRS PAY						
			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		4,015		4,015		
			042 LONGEVITY DIFFERENTIAL		81,852		81,852		
			043 SHIFT DIFFERENTIAL		405		405		
			045 HOLIDAY PAY		305		305		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		47,576		47,576		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		805		805		

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	2,827,727	30	2,916,224		88,497
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		
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			



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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	9	425,266			9-		425,266-
		SUBTOTAL FOR F/T SALARIED	9	425,266			9-		425,266-
		SUBTOTAL FOR BUDGET CODE 1133	9	425,266			9-		425,266-
BUDGET CODE: 1134 ESG BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	711,000			13-		711,000-
		SUBTOTAL FOR F/T SALARIED	13	711,000			13-		711,000-
		SUBTOTAL FOR BUDGET CODE 1134	13	711,000			13-		711,000-
BUDGET CODE: 1136 ESG POLICY AND PLANNING ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	13,062			1-		13,062-
		SUBTOTAL FOR F/T SALARIED	1	13,062			1-		13,062-
		SUBTOTAL FOR BUDGET CODE 1136	1	13,062			1-		13,062-
		TOTAL FOR BUREAU OF ADMINISTRATION	328	21,252,404	305	20,231,695	23-		1,020,709-
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			

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL	5			5		
		X42	PY LONGEVITY DIFFERENTIAL	5			5		
		X43	PY SHIFT DIFFERENTIAL	5			5		
		X45	PY HOLIDAY PAY	5			5		
		X46	PY TERMINAL LEAVE	5			5		
		X47	PY OVERTIME		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	191	17,115,743	191	17,115,743		
		SUBTOTAL FOR F/T SALARIED		191	17,115,743	191	17,115,743		
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		

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		050 PMTS TO BENEFIC DECSD 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	191	20,013,757	191	20,013,757			
BUDGET CODE: 1135 ESG PREVENTION HMIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,788			1-	11,788-	
		SUBTOTAL FOR F/T SALARIED	1	11,788			1-	11,788-	
		SUBTOTAL FOR BUDGET CODE 1135	1	11,788			1-	11,788-	
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	255	21,549,086	254	21,537,298	1-	11,788-	
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			

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		X45 PY HOLIDAY PAY		5		5		5	
		X46 PY TERMINAL LEAVE		5		5		5	
		X47 PY OVERTIME		5		5		5	
		041 ASSIGNMENT DIFFERENTIAL		4,740		4,740		4,740	
		042 LONGEVITY DIFFERENTIAL		33,316		33,316		33,316	
		043 SHIFT DIFFERENTIAL		407		407		407	
		045 HOLIDAY PAY		321		321		321	
		046 TERMINAL LEAVE		898		898		898	
		047 OVERTIME		24,602		24,602		24,602	
		049 BACKPAY - PRIOR YEARS		5		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		5	
		061 SUPPER MONEY		255		255		255	
		SUBTOTAL FOR ADD GRS PAY		64,579		64,579		64,579	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		5	
		SUBTOTAL FOR FRINGE BENES		5		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	76	3,673,973	91	4,473,973	15	800,000	
		SUBTOTAL FOR F/T SALARIED	76	3,673,973	91	4,473,973	15	800,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000			
		042 LONGEVITY DIFFERENTIAL		112,000		112,000			
		043 SHIFT DIFFERENTIAL		32,000		32,000			
		045 HOLIDAY PAY		17,000		17,000			
		047 OVERTIME		257,700		257,700			
		049 BACKPAY - PRIOR YEARS		4,000		4,000			
		061 SUPPER MONEY		2,300		2,300			
		SUBTOTAL FOR ADD GRS PAY		435,000		435,000			
		SUBTOTAL FOR BUDGET CODE 0401	76	4,108,973	91	4,908,973	15	800,000	
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			

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			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		
		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									

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL							
		X43 PY SHIFT DIFFERENTIAL							
		X47 PY OVERTIME							
		041 ASSIGNMENT DIFFERENTIAL							
		043 SHIFT DIFFERENTIAL							
		047 OVERTIME							
		057 BONUS PAYMENTS							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 0404							
BUDGET CODE: 0406 BELLEVUE MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,024,837	50	4,024,837			1,000,000
		SUBTOTAL FOR F/T SALARIED	50	3,024,837	50	4,024,837			1,000,000
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		321		321			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		95		95			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		745		745			
		041 ASSIGNMENT DIFFERENTIAL		71,231		71,231			
		042 LONGEVITY DIFFERENTIAL		310,979		310,979			
		043 SHIFT DIFFERENTIAL		115,547		115,547			
		045 HOLIDAY PAY		57,091		57,091			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		120,748		120,748			
		049 BACKPAY - PRIOR YEARS		31,375		31,375			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		708,162		708,162			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,005		25,005			
		SUBTOTAL FOR FRINGE BENES		25,005		25,005			
		SUBTOTAL FOR BUDGET CODE 0406	50	3,758,004	50	4,758,004			1,000,000

ADOPTED BUDGET - FY15  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0407 30th Street Rediversion							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	284,615	13	700,000	415,385
		SUBTOTAL FOR F/T SALARIED	13	284,615	13	700,000	415,385
04 ADD GRS PAY		047 OVERTIME		58,154		84,000	25,846
		SUBTOTAL FOR ADD GRS PAY		58,154		84,000	25,846
		SUBTOTAL FOR BUDGET CODE 0407	13	342,769	13	784,000	441,231
BUDGET CODE: 0408 INTAKE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,470,736	31	1,470,736	
		SUBTOTAL FOR F/T SALARIED	31	1,470,736	31	1,470,736	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400	
		X43 PY SHIFT DIFFERENTIAL		132		132	
		X45 PY HOLIDAY PAY		62		62	
		X47 PY OVERTIME		233		233	
		041 ASSIGNMENT DIFFERENTIAL		36,400		36,400	
		042 LONGEVITY DIFFERENTIAL		3,300		3,300	
		043 SHIFT DIFFERENTIAL		71,000		71,000	
		045 HOLIDAY PAY		16,400		16,400	
		047 OVERTIME		95,400		95,400	
		049 BACKPAY - PRIOR YEARS		2,700		2,700	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		229,027		229,027	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500		5,500	
		SUBTOTAL FOR FRINGE BENES		5,500		5,500	
		SUBTOTAL FOR BUDGET CODE 0408	31	1,705,263	31	1,705,263	
BUDGET CODE: 0409 Auburn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	446,216	9	462,271	16,055
		SUBTOTAL FOR F/T SALARIED	9	446,216	9	462,271	16,055
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	

ADOPTED BUDGET - FY15  
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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		047 OVERTIME		52,784		52,784			
		SUBTOTAL FOR ADD GRS PAY		57,784		57,784			
		SUBTOTAL FOR BUDGET CODE 0409	9	504,000	9	520,055		16,055	
BUDGET CODE: 0413 Charles Gay Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	3,061,241	76	4,406,205	28-	1,344,964	
		SUBTOTAL FOR F/T SALARIED	104	3,061,241	76	4,406,205	28-	1,344,964	
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	3,533,741	76	4,878,705	28-	1,344,964	
BUDGET CODE: 0421 Linden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	491,425	22	491,425			
		SUBTOTAL FOR F/T SALARIED	22	491,425	22	491,425			
04 ADD GRS PAY		047 OVERTIME		61,428		61,428			
		SUBTOTAL FOR ADD GRS PAY		61,428		61,428			
		SUBTOTAL FOR BUDGET CODE 0421	22	552,853	22	552,853			
BUDGET CODE: 0424 GREENPOINT I									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,204,144	36	1,404,144		200,000	
		SUBTOTAL FOR F/T SALARIED	36	1,204,144	36	1,404,144		200,000	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		12		12			



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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		124		124			
		041 ASSIGNMENT DIFFERENTIAL		19,553		19,553			
		042 LONGEVITY DIFFERENTIAL		39,331		39,331			
		043 SHIFT DIFFERENTIAL		17,084		17,084			
		045 HOLIDAY PAY		10,215		10,215			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		106,569		106,569			
		049 BACKPAY - PRIOR YEARS		905		905			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		193,828		193,828			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,005		9,005			
		SUBTOTAL FOR FRINGE BENES		9,005		9,005			
		SUBTOTAL FOR BUDGET CODE 0424	36	1,406,977	36	1,606,977			200,000
BUDGET CODE: 0457 30th St. PASS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,092,448	23	1,392,448			300,000
		SUBTOTAL FOR F/T SALARIED	23	1,092,448	23	1,392,448			300,000
		SUBTOTAL FOR BUDGET CODE 0457	23	1,092,448	23	1,392,448			300,000
BUDGET CODE: 0468 KINGSBORO SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,458,379	28	1,658,379			200,000
		SUBTOTAL FOR F/T SALARIED	28	1,458,379	28	1,658,379			200,000
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		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			

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		51,946		51,946			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		174,078		174,078			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0468	28	1,632,462	28	1,832,462			200,000
BUDGET CODE: 1122 PROGRAM & HOUSING PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	370,718			8-		370,718-
		SUBTOTAL FOR F/T SALARIED	8	370,718			8-		370,718-
		SUBTOTAL FOR BUDGET CODE 1122	8	370,718			8-		370,718-
BUDGET CODE: 1123 ESG Single Adult Shelter									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	524,975			11-		524,975-
		SUBTOTAL FOR F/T SALARIED	11	524,975			11-		524,975-
		SUBTOTAL FOR BUDGET CODE 1123	11	524,975			11-		524,975-
BUDGET CODE: 1125 ESG-Adult Families and Veterans Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,033			1-		93,033-
		SUBTOTAL FOR F/T SALARIED	1	93,033			1-		93,033-
		SUBTOTAL FOR BUDGET CODE 1125	1	93,033			1-		93,033-
BUDGET CODE: 1126 ESG-Sub Abuse									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,079			2-		158,079-
		SUBTOTAL FOR F/T SALARIED	2	158,079			2-		158,079-
		SUBTOTAL FOR BUDGET CODE 1126	2	158,079			2-		158,079-
BUDGET CODE: 1127 ESG-Emplymt/BKR									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	602,768			14-	602,768-
		SUBTOTAL FOR F/T SALARIED	14	602,768			14-	602,768-
		SUBTOTAL FOR BUDGET CODE 1131	14	602,768			14-	602,768-
TOTAL FOR SINGLE SHELTER OPERATIONS			503	24,785,972	453	27,268,010	50-	2,482,038
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS								
BUDGET CODE: 0108 PATH Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	806,006	13	891,273		85,267
		SUBTOTAL FOR F/T SALARIED	13	806,006	13	891,273		85,267
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,300		28,300		
		043 SHIFT DIFFERENTIAL		372,100		372,100		
		045 HOLIDAY PAY		5,800		5,800		
		047 OVERTIME		42,400		42,400		
		061 SUPPER MONEY		1,400		1,400		
		SUBTOTAL FOR ADD GRS PAY		450,000		450,000		
		SUBTOTAL FOR BUDGET CODE 0108	13	1,256,006	13	1,341,273		85,267
BUDGET CODE: 0500 FAMILY SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,242,261	79	4,242,261		
		SUBTOTAL FOR F/T SALARIED	79	4,242,261	79	4,242,261		
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

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MODIFIED FY14-06/26/14					ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X42 PY LONGEVITY DIFFERENTIAL		10		10		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		105		105		
			041 ASSIGNMENT DIFFERENTIAL		14,796		14,796		
			042 LONGEVITY DIFFERENTIAL		28,731		28,731		
			043 SHIFT DIFFERENTIAL		60		60		
			045 HOLIDAY PAY		142		142		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		57,920		57,920		
			049 BACKPAY - PRIOR YEARS		35		35		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		101,834		101,834		
06			FRINGE BENES						
			064 ALLOWANCE FOR UNIFORMS		455		455		
			SUBTOTAL FOR FRINGE BENES		455		455		
			SUBTOTAL FOR BUDGET CODE 0500	79	4,350,124	79	4,350,124		
			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		
			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		

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		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		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	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	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	001	FULL YEAR POSITIONS	50	2,071,534	50	2,071,534		
		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		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		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				150,406	150,406
		SUBTOTAL FOR F/T SALARIED				150,406	150,406
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL					
		X47 PY OVERTIME					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 0512				150,406	150,406
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	
BUDGET CODE: 0514 FAMILY SHELTER-POWERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			26	299,091	26 299,091
		SUBTOTAL FOR F/T SALARIED			26	299,091	26 299,091
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL					
		X42 PY LONGEVITY DIFFERENTIAL					
		X43 PY SHIFT DIFFERENTIAL					
		X45 PY HOLIDAY PAY					
		X46 PY TERMINAL LEAVE					
		X47 PY OVERTIME					
		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL					

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL							
		045 HOLIDAY PAY							
		046 TERMINAL LEAVE							
		047 OVERTIME							
		049 BACKPAY - PRIOR YEARS							
		050 PMTS TO BENEFIC DECS D EMPLOYES							
		061 SUPPER MONEY							
		SUBTOTAL FOR ADD GRS PAY							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 0514			26	299,091		26	299,091
BUDGET CODE: 0515 FAMILY SECURITY CATHERINE ST. LIFE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		686,338		686,338			
		SUBTOTAL FOR F/T SALARIED		686,338		686,338			
		SUBTOTAL FOR BUDGET CODE 0515		686,338		686,338			
BUDGET CODE: 0516 FAMILY SECURITY FLATLANDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	500,776		500,776		25-	
		SUBTOTAL FOR F/T SALARIED	25	500,776		500,776		25-	
		SUBTOTAL FOR BUDGET CODE 0516	25	500,776		500,776		25-	
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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MODIFIED FY14-06/26/14					ADOPTED BUDGET FY15				
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		



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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 DECSD 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	291	13,002,306	261	13,913,732	30-		911,426
		SUBTOTAL FOR F/T SALARIED	291	13,002,306	261	13,913,732	30-		911,426
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,105		419,105			
		043 SHIFT DIFFERENTIAL		293,000		293,000			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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	291	13,961,088	261	14,872,514	30-	911,426
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1124 HMIS Prevention						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	147,581			3- 147,581-
	SUBTOTAL FOR F/T SALARIED	3	147,581			3- 147,581-
	SUBTOTAL FOR BUDGET CODE 1124	3	147,581			3- 147,581-
BUDGET CODE: 1132 ESG FAMILY RESOURCE ROOM						
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	852,038			13- 852,038-
	SUBTOTAL FOR F/T SALARIED	13	852,038			13- 852,038-
	SUBTOTAL FOR BUDGET CODE 1132	13	852,038			13- 852,038-
	TOTAL FOR FAMILY SHELTER OPERATIONS	699	37,347,023	654	37,793,594	45- 446,571
	TOTAL FOR DEPT OF HOMELESS SERVICES-PS	2,068	119,943,646	1,947	122,493,674	121- 2,550,028

ADOPTED BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

DEPT OF HOMELESS SERVICES-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,068	119,943,646	1,947	122,493,674	2,550,028
FINANCIAL PLAN SAVINGS			1		
APPROPRIATION	2,068	119,943,646	1,948	122,493,674	2,550,028

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,971,032		68,158,769	9,187,737
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		345,644		345,644	
FEDERAL - C.D.					
FEDERAL - OTHER		58,632,041		53,989,261	4,642,780-
INTRA-CITY SALES		1,994,929			1,994,929-
TOTAL		119,943,646		122,493,674	2,550,028

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				ADOPTED BUDGET FY15		
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	313,979
1119	COMPUTER SYSTEMS MANAGER	D 071	10050	49,492-212,614	15	1,433,814
1126	GENERAL COUNSEL (HOMELESS	D 071	95659	49,492-212,614	1	156,909
1153	ADMINISTRATIVE MANAGER	D 071	10025	49,492-212,614	3	208,681
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	54	3,710,548
1207	ADMINISTRATIVE STAFF ANAL	D 071	10026	49,492-212,614	1	119,391
1209	ASSOCIATE MANAGEMENT AUDI	D 071	40503	62,887- 82,715	1	62,887
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	2	112,836
1267	AGENCY ATTORNEY	D 071	30087	61,158-105,712	23	1,703,928
1268	EXECUTIVE AGENCY COUNSEL	D 071	95005	49,492-212,614	4	455,943
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	95	7,467,363
1277	ADMINISTRATIVE STAFF ANAL	D 071	10026	49,492-212,614	14	1,574,074
1278	AGENCY CHIEF CONTRACTING	D 071	82950	49,492-212,614	1	119,391
1286	ADMINISTRATIVE DIRECTOR O	D 071	10056	49,492-212,614	97	9,511,952
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	66,848
1352	ASSOCIATE PROJECT MANAGER	D 071	22427	65,698-103,007	5	367,501
1419	SUPERVISOR I (SOCIAL SERV	D 071	52311	26,276- 69,211	29	1,464,329
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	12	703,361
1491	ADMINISTRATIVE LABOR RELA	D 071	82994	49,492-212,614	1	76,306
1494	SUPERVISOR III (WELFARE)	D 071	52313	64,424- 83,038	1	64,627
1502	ADMINISTRATIVE CONSTRUCTI	D 071	82991	49,492-212,614	3	314,391
1516	SUPERVISOR BRICKLAYER	D 071	92271	93,012- 93,012	1	93,012
1535	SUPERVISOR ELECTRICIAN	D 071	91769	96,374-105,966	3	289,122
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	779,984
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	97	5,027,002
1626	SUPERVISOR II SOCIAL WORK	D 071	52632	64,424- 76,924	11	684,125
1665	COMPUTER ASSOCIATE (OPERA	D 071	13621	44,162- 94,528	1	61,853
1688	CONTRACT SPECIALIST	D 071	40561	40,263- 66,581	2	107,944

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1692	ADMINISTRATIVE CONTRACT S	D 071	10095	49,492-212,614	6	536,977
1741	CASEWORKER	D 071	52304	20,613- 59,903	82	3,287,114
1750	SPACE ANALYST	D 071	80184	51,169- 76,495	10	565,486
1751	ASSOCIATE SPACE ANALYST	D 071	80183	58,405- 73,553	5	368,679
1765	SUPERVISOR CARPENTER	D 071	92071	81,685- 93,354	3	245,055
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	28	1,685,013
1840	ELECTRICIAN	D 071	91717	80,388- 91,872	18	1,611,414
1860	PLUMBER	D 071	91915	83,738- 96,068	14	1,176,843
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	15	1,143,062
1892	SOCIAL WORKER	D 071	52613	49,528- 61,233	5	306,165
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	90	3,451,613
1992	COMMUNITY ASSISTANT	D 071	56056	31,454- 35,573	128	4,234,608
1993	PRIN COMM LIAISON WKR W E	D 071	56095	58,307- 71,340	3	175,133
1999	COMMUNITY LIAISON WORKER	D 071	56093	31,584- 71,340	11	462,174
2001	COMMUNITY COORDINATOR (WI	D 071	56058	52,322- 70,810	105	5,639,708
2018	MANAGEMENT AUDITOR	D 071	40502	54,312- 82,715	2	136,932
2070	SUPERVISING SPECIAL OFFIC	D 071	70817	47,093- 66,767	10	541,230
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	40,139- 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	66	3,902,099
2125	CLERICAL ASSOCIATE MOST M	D 071	10251	20,095- 52,966	44	1,837,804
2130	SECRETARY (LEVELS 1A,2A,3	D 071	10252	28,588- 52,966	8	356,204
2131	SECRETARY OF COMM(ONLY FO	D 071	12862	46,889- 79,198	1	76,000
2140	LOCKSMITH	D 071	90723	51,761- 51,761	1	51,761
2165	RECREATION DIRECTOR	D 071	60430	40,273- 54,516	7	271,484
2173	MAINTENANCE	D 071	90698	33,742- 54,581	8	431,297
2175	CEMENT MASON	D 071	92210	73,920- 84,480	7	517,442
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	5	606,973
2205	COMPUTER SPECIALIST(SOFTW	D 071	13632	79,462-115,470	8	703,770
2207	*CERTIFIED WIDE AREA NETW	D 071	13692	79,462-125,864	1	85,994
2208	*CERTIFIED APPLICATIONS D	D 071	13693	79,462-125,964	2	215,095
2217	COMPUTER AIDE	D 071	13620	39,747- 55,553	1	55,000

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2240	SENIOR SPECIAL OFFICER	D 071	70815	47,093- 47,093	59	2,778,487
2245	ELECTRICIAN'S HELPER	D 071	91722	56,602-102,312	3	170,459
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
2281	CERTIFIED IT LAN ADMIN	D 071	13641	79,462-125,864	1	79,462
2350	RESEARCH ASSISTANT	D 071	60910	44,048- 57,959	1	44,059
2410	MOTOR VEHICLE OPERATOR ##	D 071	91212	33,117- 42,095	32	1,292,068
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	92,358
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	277	10,628,088
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	4,892,761
3076	ASSOCIATE FRAUD INVESTIGA	D 071	31118	58,307- 80,594	59	3,558,814
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					1,826	101,809,172
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POSITION SCHEDULE FOR U/A 100					1,826	101,809,172
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					122	6,802,146
TOTAL FOR U/A 100					1,948	108,611,318
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION										
BUDGET CODE: E200 HURRICANE SANDY										
30		PROPTY&EQUIP		305	MOTOR VEHICLES			98,436		98,436-
		SUBTOTAL FOR PROPTY&EQUIP						98,436		98,436-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			50,000		50,000-
				499	OTHER EXPENSES - GENERAL			72,325		72,325-
		SUBTOTAL FOR OTHR SER&CHR						122,325		122,325-
60		CNTRCTL SVCS		608	MAINT & REP GENERAL			1,319,176		1,319,176-
				619	SECURITY SERVICES			600,423		600,423-
				650	HOMELESS FAMILY SERVICES			8,038,856		8,038,856-
				659	HOMELESS INDIVIDUAL SERVICES			762,003		762,003-
				684	PROF SERV COMPUTER SERVICES			543,288		543,288-
		SUBTOTAL FOR CNTRCTL SVCS						11,263,746		11,263,746-
		SUBTOTAL FOR BUDGET CODE E200						11,484,507		11,484,507-
BUDGET CODE: 6100 AGENCYWIDE AOTPS										
10		SUPPLYS&MATL		856001	10X SUPPLIES + MATERIALS - GENERAL			75,000		75,000
		SUBTOTAL FOR SUPPLYS&MATL						75,000		75,000
40		OTHR SER&CHR		858001	40B TELEPHONE & OTHER COMMUNICATNS			1,694,338		1,694,338
				069001	40X CONTRACTUAL SERVICES-GENERAL					
				816001	40X CONTRACTUAL SERVICES-GENERAL			15,000		15,000-
				856001	40X CONTRACTUAL SERVICES-GENERAL			312,000		312,000-
				858001	40X CONTRACTUAL SERVICES-GENERAL					
				499	OTHER EXPENSES - GENERAL			331,979		354,338
		SUBTOTAL FOR OTHR SER&CHR						2,353,317		2,380,655
70		FXD MIS CHGS		040001	79D TRAINING CITY EMPLOYEES			75,000		60,000
				856001	79D TRAINING CITY EMPLOYEES			75,000		60,000
		SUBTOTAL FOR FXD MIS CHGS						75,000		60,000
		SUBTOTAL FOR BUDGET CODE 6100						2,503,317		2,515,655
BUDGET CODE: 9100 AGENCYWIDE AOTPS										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			73,069		72,369
										700-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		12,606		9,075	3,531-
			106 MOTOR VEHICLE FUEL		14,140		70,833	56,693
			117 POSTAGE		27,508		62,497	34,989
			SUBTOTAL FOR SUPPLYS&MATL		127,323		214,774	87,451
30			300 EQUIPMENT GENERAL		4,000		14,166	10,166
			305 MOTOR VEHICLES		48,215			48,215-
			314 OFFICE FURITURE		71,406		24,166	47,240-
			315 OFFICE EQUIPMENT		16,000		19,166	3,166
			337 BOOKS-OTHER		7,405		7,000	405-
			SUBTOTAL FOR PROPTY&EQUIP		147,026		64,498	82,528-
40			400 CONTRACTUAL SERVICES-GENERAL		1,500		4,664	3,164
			402 TELEPHONE & OTHER COMMUNICATNS				3,665	3,665
			403 OFFICE SERVICES		28,457		4,499	23,958-
			412 RENTALS OF MISC.EQUIP		173,920		237,490	63,570
			414 RENTALS - LAND BLDGS & STRUCTS		8,025,044		8,062,204	37,160
			417 ADVERTISING		27,658		44,998	17,340
			451 NON OVERNIGHT TRVL EXP-GENERAL		104,996		104,996	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		75		10,036	9,961
			453 OVERNIGHT TRVL EXP-GENERAL		11,321		13,500	2,179
			454 OVERNIGHT TRVL EXP-SPECIAL		16,300		10,842	5,458-
			SUBTOTAL FOR OTHR SER&CHR		8,389,271		8,496,894	107,623
60			600 CONTRACTUAL SERVICES GENERAL	15	67,430	15	45,831	21,599-
			608 MAINT & REP GENERAL				4,166	4,166
			612 OFFICE EQUIPMENT MAINTENANCE	2	7,800	2	5,833	1,967-
			615 PRINTING CONTRACTS	2	182,780	2	106,812	75,968-
			619 SECURITY SERVICES	1	1,448,094	1	1,270,282	177,812-
			622 TEMPORARY SERVICES		23,998		24,999	1,001
			624 CLEANING SERVICES	1	29,320	1	146,355	117,035
			671 TRAINING PRGM CITY EMPLOYEES	2	567,485	2	342,485	225,000-
			686 PROF SERV OTHER				2,500	2,500
			SUBTOTAL FOR CNTRCTL SVCS	23	2,326,907	23	1,949,263	377,644-
70			732 MISCELLANEOUS AWARDS		2,247		3,000	753
			794 TRAINING CITY EMPLOYEES				833	833
			SUBTOTAL FOR FXD MIS CHGS		2,247		3,833	1,586
			SUBTOTAL FOR BUDGET CODE 9100	23	10,992,774	23	10,729,262	263,512-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 9170 ADMIN SECURITY								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		60,204		34,485	25,719-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL			65,204		39,485	25,719-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		45,275		30,000	15,275-
		314	OFFICE FURITURE		31,638		10,000	21,638-
		319	SECURITY EQUIPMENT		103,372		10,000	93,372-
		SUBTOTAL FOR PROPTY&EQUIP			180,285		50,000	130,285-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		2,785		3,000	215
		SUBTOTAL FOR OTHR SER&CHR			2,785		3,000	215
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				3,000	3,000
		602	TELECOMMUNICATIONS MAINT		5,000		5,000	
		608	MAINT & REP GENERAL		16,371		17,947	1,576
		671	TRAINING PRGM CITY EMPLOYEES		23,000		23,000	
		SUBTOTAL FOR CNTRCTL SVCS			44,371		48,947	4,576
		SUBTOTAL FOR BUDGET CODE 9170			292,645		141,432	151,213-
BUDGET CODE: 9190 Office of Information Technology								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				392,000	392,000
		199	DATA PROCESSING SUPPLIES		873,121		335,045	538,076-
		SUBTOTAL FOR SUPPLYS&MATL			873,121		727,045	146,076-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT				19,166	19,166
		332	PURCH DATA PROCESSING EQUIPT		77,175		31,034	46,141-
		SUBTOTAL FOR PROPTY&EQUIP			77,175		50,200	26,975-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		113,497			113,497-
		069001	40X CONTRACTUAL SERVICES-GENERAL		700,620			700,620-
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		43,302			43,302-
		402	TELEPHONE & OTHER COMMUNICATNS		20,916		29,999	9,083
		127001	42G DATA PROCESSING SERVICES					
		858001	42G DATA PROCESSING SERVICES		344,877		344,877	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,066		1,250	184
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,917	1,917

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		499 OTHER EXPENSES - GENERAL					1,996,400	1,996,400
		SUBTOTAL FOR OTHR SER&CHR		1,224,278			2,374,443	1,150,165
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		121,813			110,000	11,813-
		671 TRAINING PRGM CITY EMPLOYEES		33,555			24,999	8,556-
		684 PROF SERV COMPUTER SERVICES		4,149,039			1,350,026	2,799,013-
		SUBTOTAL FOR CNTRCTL SVCS		4,304,407			1,485,025	2,819,382-
		SUBTOTAL FOR BUDGET CODE 9190		6,478,981			4,636,713	1,842,268-
BUDGET CODE: 9200 AUDIT AND LEGAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,371				5,371-
		SUBTOTAL FOR SUPPLYS&MATL		5,371				5,371-
30 PROPTY&EQUIP		337 BOOKS-OTHER					2,500	2,500
		SUBTOTAL FOR PROPTY&EQUIP					2,500	2,500
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		58,700				58,700-
	806001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		72,249				72,249-
		403 OFFICE SERVICES		3,233				3,233-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,236			5,000	764
		SUBTOTAL FOR OTHR SER&CHR		138,918			5,000	133,918-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	198,846	1		30,332	168,514-
		615 PRINTING CONTRACTS		21,003				21,003-
		681 PROF SERV ACCTING & AUDITING	2	214,990	2		386,414	171,424
		686 PROF SERV OTHER		4,500			7,000	2,500
		SUBTOTAL FOR CNTRCTL SVCS	3	439,339	3		423,746	15,593-
		SUBTOTAL FOR BUDGET CODE 9200	3	583,628	3		431,246	152,382-
BUDGET CODE: 9580 Office of Emergency Operation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		66,058			50,000	16,058-
		199 DATA PROCESSING SUPPLIES		26,895				26,895-
		SUBTOTAL FOR SUPPLYS&MATL		92,953			50,000	42,953-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES		25,533		65,000		39,467
		314 OFFICE FURITURE				10,857		10,857
		319 SECURITY EQUIPMENT		26,059				26,059-
		SUBTOTAL FOR PROPTY&EQUIP		51,592		75,857		24,265
40		OTHR SER&CHR						
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,950		5,000		50
		SUBTOTAL FOR OTHR SER&CHR		4,950		5,000		50
60		CNTRCTL SVCS						
		619 SECURITY SERVICES				22,000		22,000
		SUBTOTAL FOR CNTRCTL SVCS				22,000		22,000
		SUBTOTAL FOR BUDGET CODE 9580		149,495		152,857		3,362
		TOTAL FOR BUREAU OF ADMINISTRATION	26	32,485,347	26	18,607,165		13,878,182-
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		6,115		13,000		6,885
		101 PRINTING SUPPLIES		3,500		2,500		1,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,973		3,300		3,673-
		106 MOTOR VEHICLE FUEL				60,500		60,500
		169 MAINTENANCE SUPPLIES				2,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL		76,588		141,300		64,712
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT				837		837
		305 MOTOR VEHICLES				133,000		133,000
		314 OFFICE FURITURE		114,413				114,413-
		315 OFFICE EQUIPMENT		1,614				1,614-
		319 SECURITY EQUIPMENT				10,000		10,000
		332 PURCH DATA PROCESSING EQUIPT		960				960-
		337 BOOKS-OTHER				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		116,987		144,837		27,850
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		8,000				8,000-
		403 OFFICE SERVICES		226				226-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		22,417		5,361	17,056-
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,080		28,950	4,870
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,487		3,000	1,513
		SUBTOTAL FOR OTHR SER&CHR		56,210		37,311	18,899-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	87,369	1		87,369-
		622 TEMPORARY SERVICES		219,160		222,484	3,324
		624 CLEANING SERVICES		2,000		2,000	
		671 TRAINING PRGM CITY EMPLOYEES		840			840-
		684 PROF SERV COMPUTER SERVICES		5,913		22,000	16,087
		SUBTOTAL FOR CNTRCTL SVCS	1	315,282	1	246,484	68,798-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		45			45-
		SUBTOTAL FOR FXD MIS CHGS		45			45-
		SUBTOTAL FOR BUDGET CODE 9310	1	565,112	1	569,932	4,820
		TOTAL FOR CENTRAL OPERATIONS	1	565,112	1	569,932	4,820
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS							
BUDGET CODE: 6400 ADULTS AOTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		445,628		2,040,269	1,594,641
		SUBTOTAL FOR OTHR SER&CHR		445,628		2,040,269	1,594,641
		SUBTOTAL FOR BUDGET CODE 6400		445,628		2,040,269	1,594,641
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		8,423,796		8,839,018	415,222
		SUBTOTAL FOR OTHR SER&CHR		8,423,796		8,839,018	415,222
		SUBTOTAL FOR BUDGET CODE 6450		8,500,016		8,915,238	415,222

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

		MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		194,000		194,000	
	856001 40X CONTRACTUAL SERVICES-GENERAL		17,544		17,544	
	SUBTOTAL FOR OTHR SER&CHR		211,544		211,544	
	SUBTOTAL FOR BUDGET CODE 8450		792,275		792,275	
BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG)						
60	CNTRCTL SVCS 619 SECURITY SERVICES		409,560			409,560-
	SUBTOTAL FOR CNTRCTL SVCS		409,560			409,560-
	SUBTOTAL FOR BUDGET CODE 8901		409,560			409,560-
BUDGET CODE: 8903 Homeless Management Information Systems						
10	SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		450			450-
	SUBTOTAL FOR SUPPLYS&MATL		450			450-
40	OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		539,080			539,080-
	454 OVERNIGHT TRVL EXP-SPECIAL		2,845			2,845-
	SUBTOTAL FOR OTHR SER&CHR		541,925			541,925-
60	CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		670,617			670,617-
	SUBTOTAL FOR CNTRCTL SVCS		670,617			670,617-
	SUBTOTAL FOR BUDGET CODE 8903		1,212,992			1,212,992-
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)						
60	CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES		186,417			186,417-
	SUBTOTAL FOR CNTRCTL SVCS		186,417			186,417-
	SUBTOTAL FOR BUDGET CODE 8904		186,417			186,417-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)						

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		5,107,755					5,107,755-
		SUBTOTAL FOR CNTRCTL SVCS		5,107,755					5,107,755-
		SUBTOTAL FOR BUDGET CODE 8905		5,107,755					5,107,755-
BUDGET CODE: 8907 Outreach ESG									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,014,134					1,014,134-
		SUBTOTAL FOR CNTRCTL SVCS		1,014,134					1,014,134-
		SUBTOTAL FOR BUDGET CODE 8907		1,014,134					1,014,134-
BUDGET CODE: 8909 PROGRAM EVALUATION GRANT-HUD									
40 OTHR SER&CHR		403 OFFICE SERVICES		104					104-
		SUBTOTAL FOR OTHR SER&CHR		104					104-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,221					33,221-
		SUBTOTAL FOR CNTRCTL SVCS		33,221					33,221-
		SUBTOTAL FOR BUDGET CODE 8909		33,325					33,325-
BUDGET CODE: 8910 ESG-HOMELESS MANAGEMENT INFORMATION SYST									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		400,000					400,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000					400,000-
		SUBTOTAL FOR BUDGET CODE 8910		400,000					400,000-
BUDGET CODE: 8911 BROKERS FEES-SINGLE ADULTS									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 8911		50,000					50,000-
BUDGET CODE: 8913 NYCHA RE-ENTRY PROGRAM									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		130,472					130,472-
		SUBTOTAL FOR CNTRCTL SVCS		130,472					130,472-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8913				130,472			130,472-
BUDGET CODE: 9340 SINGLE ADULTS FMD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,880		2,500	27,380-
		101 PRINTING SUPPLIES		15,989			15,989-
		109 FUEL OIL		936,247		866,250	69,997-
		169 MAINTENANCE SUPPLIES		637,131		279,155	357,976-
		170 CLEANING SUPPLIES		9,116			9,116-
SUBTOTAL FOR SUPPLYS&MATL				1,628,363		1,147,905	480,458-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,819		15,000	3,819-
		314 OFFICE FURITURE		122,767			122,767-
		315 OFFICE EQUIPMENT		4,700		5,000	300
		319 SECURITY EQUIPMENT		22,446		10,750	11,696-
SUBTOTAL FOR PROPTY&EQUIP				168,732		30,750	137,982-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		21,829		13,162	8,667-
		403 OFFICE SERVICES				3,600	3,600
		412 RENTALS OF MISC.EQUIP		85,434		88,445	3,011
SUBTOTAL FOR OTHR SER&CHR				107,263		105,207	2,056-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	18,972	1	38,794	19,822
		608 MAINT & REP GENERAL	14	4,641,128	14	2,012,771	2,628,357-
		615 PRINTING CONTRACTS	1	5,158	1	6,500	1,342
		683 PROF SERV ENGINEER & ARCHITECT	1	122,812	1	272,195	149,383
SUBTOTAL FOR CNTRCTL SVCS			17	4,788,070	17	2,330,260	2,457,810-
70	FXD MIS CHGS	701 TAXES AND LICENSES				1,000	1,000
		706 PROMPT PAYMENT INTEREST		102		100	2-
SUBTOTAL FOR FXD MIS CHGS				102		1,100	998
SUBTOTAL FOR BUDGET CODE 9340			17	6,692,530	17	3,615,222	3,077,308-
BUDGET CODE: 9402 DROP-INS/OUTREACH							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	5	13,623,960	5	12,202,767	1,421,193-
SUBTOTAL FOR CNTRCTL SVCS			5	13,623,960	5	12,202,767	1,421,193-
SUBTOTAL FOR BUDGET CODE 9402			5	13,623,960	5	12,202,767	1,421,193-



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 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9403 SRO'S							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70	23,079,382	70	22,387,382	692,000-
		SUBTOTAL FOR CNTRCTL SVCS	70	23,079,382	70	22,387,382	692,000-
		SUBTOTAL FOR BUDGET CODE 9403	70	23,079,382	70	22,387,382	692,000-
BUDGET CODE: 9404 OTHER ADULT SERVICES							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	2	3,787,230	2	3,787,230	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,787,230	2	3,787,230	
		SUBTOTAL FOR BUDGET CODE 9404	2	3,787,230	2	3,787,230	
BUDGET CODE: 9406 Department of Mental Health Funds							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		876,251		1,091,251	215,000
		SUBTOTAL FOR CNTRCTL SVCS		876,251		1,091,251	215,000
		SUBTOTAL FOR BUDGET CODE 9406		876,251		1,091,251	215,000
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							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				60,000	60,000
		SUBTOTAL FOR OTHR SER&CHR				60,000	60,000
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		2,464,171		3,499,171	1,035,000
		SUBTOTAL FOR CNTRCTL SVCS		2,464,171		3,499,171	1,035,000
		SUBTOTAL FOR BUDGET CODE 9408		2,464,171		3,559,171	1,095,000
BUDGET CODE: 9409 Safe Havens							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		14,614,468		14,614,468	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				14,614,468		14,614,468	
SUBTOTAL FOR BUDGET CODE 9409				14,614,468		14,614,468	
BUDGET CODE: 9411 SHELTERS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				498,930	498,930
SUBTOTAL FOR OTHR SER&CHR						498,930	498,930
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60	258,732,737	60	258,760,315	27,578
SUBTOTAL FOR CNTRCTL SVCS			60	258,732,737	60	258,760,315	27,578
SUBTOTAL FOR BUDGET CODE 9411			60	258,732,737	60	259,259,245	526,508
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		300,811		600,637	299,826
		101 PRINTING SUPPLIES				5,000	5,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500			500-
		106 MOTOR VEHICLE FUEL				50,000	50,000
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,666	1,666
		110 FOOD & FORAGE SUPPLIES		3,468,088		2,837,307	630,781-
		117 POSTAGE		625		625	
SUBTOTAL FOR SUPPLYS&MATL				3,770,024		3,495,235	274,789-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				34,000	34,000
		305 MOTOR VEHICLES		171,164		75,000	96,164-
		314 OFFICE FURITURE		38,785		12,734	26,051-
		319 SECURITY EQUIPMENT		49,756		20,000	29,756-
SUBTOTAL FOR PROPTY&EQUIP				259,705		141,734	117,971-
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		110,000			110,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL				10,000	10,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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		58,924		55,000			3,924-
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,300		13,000			12,300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,231		8,000			1,231-
		496 ALLOWANCES TO PARTICIPANTS		185,946		267,946			82,000
		499 OTHER EXPENSES - GENERAL				553,734			553,734
		SUBTOTAL FOR OTHR SER&CHR		394,401		912,680			518,279
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	9,500	1	9,000			500-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	2,083			83
		619 SECURITY SERVICES	4	11,257,585	4	10,503,305			754,280-
		624 CLEANING SERVICES	1	2,789,329	1	1,006,229			1,783,100-
		633 TRANSPORTATION EXPENDITURES	1	1,257,522	1	1,142,522			115,000-
		686 PROF SERV OTHER	1	28,971	1	17,000			11,971-
		SUBTOTAL FOR CNTRCTL SVCS	9	15,344,907	9	12,680,139			2,664,768-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		132					132-
		732 MISCELLANEOUS AWARDS		2,000		2,000			
		SUBTOTAL FOR FXD MIS CHGS		2,132		2,000			132-
		SUBTOTAL FOR BUDGET CODE 9450	9	19,771,169	9	17,231,788			2,539,381-
BUDGET CODE: 9465 Adult Security - CD									
60 CNTRCTL SVCS		619 SECURITY SERVICES		3,545,000		3,545,000			
		SUBTOTAL FOR CNTRCTL SVCS		3,545,000		3,545,000			
		SUBTOTAL FOR BUDGET CODE 9465		3,545,000		3,545,000			
BUDGET CODE: 9470 Adult Services Security									
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		12,972		3,151			9,821-
		SUBTOTAL FOR PROPTY&EQUIP		12,972		3,151			9,821-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				9,875			9,875
		633 TRANSPORTATION EXPENDITURES		3,750					3,750-
		SUBTOTAL FOR CNTRCTL SVCS		3,750		9,875			6,125
		SUBTOTAL FOR BUDGET CODE 9470		16,722		13,026			3,696-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR SINGLE SHELTER OPERATIONS			164		366,890,380	164		354,458,518		12,431,862-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS										
BUDGET CODE: 6500 FAMILY SERVICES AOTPS										
10		SUPPLYS&MATL 170 CLEANING SUPPLIES						38,750		38,750
SUBTOTAL FOR SUPPLYS&MATL								38,750		38,750
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL			2,639,392			2,705,911		66,519
SUBTOTAL FOR OTHR SER&CHR								2,705,911		66,519
SUBTOTAL FOR BUDGET CODE 6500					2,639,392			2,744,661		105,269
BUDGET CODE: 6550 FAMILY SERVICES OTPS										
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			479,253			479,253		
SUBTOTAL FOR SUPPLYS&MATL								479,253		
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER			600,000			600,000		
SUBTOTAL FOR OTHR SER&CHR								600,000		
SUBTOTAL FOR BUDGET CODE 6550					1,079,253			1,079,253		
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		CNRCTL SVCS 650 HOMELESS FAMILY SERVICES			248,143					248,143-
SUBTOTAL FOR CNRCTL SVCS								248,143		248,143-
SUBTOTAL FOR BUDGET CODE 8906					248,143					248,143-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8908 HOMEBASE PREVENTION-ESG										
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES			2,619,730					2,619,730-
		SUBTOTAL FOR CNTRCTL SVCS			2,619,730					2,619,730-
		SUBTOTAL FOR BUDGET CODE 8908			2,619,730					2,619,730-
BUDGET CODE: 8912 HOMEBASE RAPID REHOUSING										
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES			160,000					160,000-
		SUBTOTAL FOR CNTRCTL SVCS			160,000					160,000-
		SUBTOTAL FOR BUDGET CODE 8912			160,000					160,000-
BUDGET CODE: 9350 FAMILIES FMD										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			68,769			2,500		66,269-
		109 FUEL OIL			128,120			128,120		
		169 MAINTENANCE SUPPLIES			631,733			318,649		313,084-
		170 CLEANING SUPPLIES			35,965					35,965-
		SUBTOTAL FOR SUPPLYS&MATL			864,587			449,269		415,318-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			31,745			15,000		16,745-
		314 OFFICE FURITURE			94,495					94,495-
		315 OFFICE EQUIPMENT			4,700			5,000		300
		319 SECURITY EQUIPMENT			17,340			37,391		20,051
		SUBTOTAL FOR PROPTY&EQUIP			148,280			57,391		90,889-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			37,400			12,000		25,400-
		403 OFFICE SERVICES						3,600		3,600
		412 RENTALS OF MISC.EQUIP			18,443			23,500		5,057
		SUBTOTAL FOR OTHR SER&CHR			55,843			39,100		16,743-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		3,810	1		4,000		190
		608 MAINT & REP GENERAL	15		2,079,421	15		2,296,511		217,090
		615 PRINTING CONTRACTS	1		4,729	1		4,500		229-
		671 TRAINING PRGM CITY EMPLOYEES	1		973	1				973-
		683 PROF SERV ENGINEER & ARCHITECT	1		106,776	1		194,754		87,978
		SUBTOTAL FOR CNTRCTL SVCS	19		2,195,709	19		2,499,765		304,056
70	FXD MIS CHGS	701 TAXES AND LICENSES			210			1,000		790
		706 PROMPT PAYMENT INTEREST						200		200

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				210		1,200	990
SUBTOTAL FOR BUDGET CODE 9350			19	3,264,629	19	3,046,725	217,904-
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)							
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL	3,596,625	3,596,625
SUBTOTAL FOR OTHR SER&CHR						3,596,625	3,596,625
60	CNTRCTL	SVCS		650	HOMELESS FAMILY SERVICES	65,404,988	50,204,269-
SUBTOTAL FOR CNTRCTL SVCS			16	115,609,257	16	65,404,988	50,204,269-
SUBTOTAL FOR BUDGET CODE 9503			16	115,609,257	16	69,001,613	46,607,644-
BUDGET CODE: 9504 CHILDLESS COUPLES							
60	CNTRCTL	SVCS		650	HOMELESS FAMILY SERVICES	39,155,039	19,416,718-
SUBTOTAL FOR CNTRCTL SVCS			16	58,571,757	16	39,155,039	19,416,718-
SUBTOTAL FOR BUDGET CODE 9504			16	58,571,757	16	39,155,039	19,416,718-
BUDGET CODE: 9505 OTHER FAMILY SERVICES							
60	CNTRCTL	SVCS		650	HOMELESS FAMILY SERVICES	98,892	98,892
SUBTOTAL FOR CNTRCTL SVCS			2	98,892	2	98,892	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	1,354,340	1,676,930
SUBTOTAL FOR CNTRCTL SVCS				1,354,340		3,031,270	1,676,930
SUBTOTAL FOR BUDGET CODE 9506				1,354,340		3,031,270	1,676,930
BUDGET CODE: 9508 Family Medicals							
60	CNTRCTL	SVCS		650	HOMELESS FAMILY SERVICES	1,458,286	1,458,286
SUBTOTAL FOR CNTRCTL SVCS				1,458,286		1,458,286	
SUBTOTAL FOR BUDGET CODE 9508				1,458,286		1,458,286	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9510 Contracted Clusters								
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES					65,000,000	65,000,000
		SUBTOTAL FOR CNTRCTL SVCS					65,000,000	65,000,000
		SUBTOTAL FOR BUDGET CODE 9510					65,000,000	65,000,000
BUDGET CODE: 9511 TIER II								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL					108,500	108,500
		SUBTOTAL FOR OTHR SER&CHR					108,500	108,500
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	248	292,567,280	248	207,525,950		85,041,330-
		SUBTOTAL FOR CNTRCTL SVCS	248	292,567,280	248	207,525,950		85,041,330-
		SUBTOTAL FOR BUDGET CODE 9511	248	292,567,280	248	207,634,450		84,932,830-
BUDGET CODE: 9515 After Care								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL					80,000	80,000
		SUBTOTAL FOR OTHR SER&CHR					80,000	80,000
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		23,236,057		31,610,000		8,373,943
		SUBTOTAL FOR CNTRCTL SVCS		23,236,057		31,610,000		8,373,943
		SUBTOTAL FOR BUDGET CODE 9515		23,236,057		31,690,000		8,453,943
BUDGET CODE: 9516 Anti-Eviction								
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		9,035,006		1,007,176		8,027,830-
		SUBTOTAL FOR CNTRCTL SVCS		9,035,006		1,007,176		8,027,830-
		SUBTOTAL FOR BUDGET CODE 9516		9,035,006		1,007,176		8,027,830-
BUDGET CODE: 9540 New Family Intake Center-Family OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		109 FUEL OIL		1,000		1,000		
		110 FOOD & FORAGE SUPPLIES		1,710,798		1,644,000		66,798-
		SUBTOTAL FOR SUPPLYS&MATL		1,712,798		1,646,000		66,798-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
30			PROPTY&EQUIP					
		314	OFFICE FURITURE		4,795		22,798	18,003
		319	SECURITY EQUIPMENT		24,034			24,034-
			SUBTOTAL FOR PROPTY&EQUIP		28,829		22,798	6,031-
40			OTHR SER&CHR					
	069001	40X	CONTRACTUAL SERVICES-GENERAL		377,000			377,000-
		400	CONTRACTUAL SERVICES-GENERAL		146,732		200,000	53,268
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,091			1,091-
		496	ALLOWANCES TO PARTICIPANTS		99,500		100,000	500
			SUBTOTAL FOR OTHR SER&CHR		624,323		300,000	324,323-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL		2,500			2,500-
		608	MAINT & REP GENERAL		512,727		2,672,860	2,160,133
		619	SECURITY SERVICES		3,204,599		1,258,810	1,945,789-
		622	TEMPORARY SERVICES		164,899		117,966	46,933-
		624	CLEANING SERVICES		1,399,922		1,345,000	54,922-
		633	TRANSPORTATION EXPENDITURES		720,902		852,036	131,134
		683	PROF SERV ENGINEER & ARCHITECT		86,948			86,948-
			SUBTOTAL FOR CNTRCTL SVCS		6,092,497		6,246,672	154,175
70			FXD MIS CHGS					
		706	PROMPT PAYMENT INTEREST		84			84-
			SUBTOTAL FOR FXD MIS CHGS		84			84-
			SUBTOTAL FOR BUDGET CODE 9540		8,458,531		8,215,470	243,061-
			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		165,000		219,000	54,000
		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		2,422,408		1,422,391	1,000,017-
		117	POSTAGE		1,000		1,667	667
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				8,750	8,750
		132	EXPENSES RELATIVE TO COMMISRY				1,000	1,000
		199	DATA PROCESSING SUPPLIES		1,000		10,000	9,000
			SUBTOTAL FOR SUPPLYS&MATL		2,644,408		1,879,611	764,797-
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		74,609		22,000	52,609-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
			305 MOTOR VEHICLES		151,887		375,000		223,113
			314 OFFICE FURITURE		535,826		135,000		400,826-
			315 OFFICE EQUIPMENT		8,106		2,600		5,506-
			319 SECURITY EQUIPMENT		40,785		50,000		9,215
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		2,000		6,000		4,000
			332 PURCH DATA PROCESSING EQUIPT				5,000		5,000
			SUBTOTAL FOR PROPTY&EQUIP		813,213		605,600		207,613-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	126001	40X	CONTRACTUAL SERVICES-GENERAL		25,500				25,500-
		400	CONTRACTUAL SERVICES-GENERAL		239,923		1,690,440		1,450,517
		402	TELEPHONE & OTHER COMMUNICATNS		1,545		3,000		1,455
		403	OFFICE SERVICES		2,700		3,500		800
		407	MAINT & REP OF MOTOR VEH EQUIP				40,410		40,410
		412	RENTALS OF MISC.EQUIP		75,306		160,000		84,694
		451	NON OVERNIGHT TRVL EXP-GENERAL		76,000		120,000		44,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		19,783		16,000		3,783-
		496	ALLOWANCES TO PARTICIPANTS		157,000		200,000		43,000
		499	OTHER EXPENSES - GENERAL				5,116,482		5,116,482
			SUBTOTAL FOR OTHR SER&CHR		597,757		7,349,832		6,752,075
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	15	41,000	15	46,000		5,000
		602	TELECOMMUNICATIONS MAINT	1		1	10,000		10,000
		607	MAINT & REP MOTOR VEH EQUIP	1	4,000	1	4,000		
		608	MAINT & REP GENERAL		6,500		10,000		3,500
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	16,666		16,666
		615	PRINTING CONTRACTS	1	2,515	1	41,665		39,150
		619	SECURITY SERVICES	2	13,229,416	2	13,962,796		733,380
		622	TEMPORARY SERVICES	1	75,819	1	200,000		124,181
		624	CLEANING SERVICES	1	1,625,027	1	1,500,000		125,027-
		633	TRANSPORTATION EXPENDITURES		533,871		500,000		33,871-
		671	TRAINING PRGM CITY EMPLOYEES	1		1	833		833
		684	PROF SERV COMPUTER SERVICES		48,116		38,000		38,000
		686	PROF SERV OTHER				100,662		52,546
			SUBTOTAL FOR CNTRCTL SVCS	24	15,566,264	24	16,430,622		864,358
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		105		100		5-
			SUBTOTAL FOR FXD MIS CHGS		105		100		5-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9550		24	19,621,747	24	26,265,765	6,644,018
BUDGET CODE: 9570 Family Services Security						
30	PROPTY&EQUIP					
	319 SECURITY EQUIPMENT		41,458		36,957	4,501-
	SUBTOTAL FOR PROPTY&EQUIP		41,458		36,957	4,501-
60	CNTRCTL SVCS				9,875	9,875
	600 CONTRACTUAL SERVICES GENERAL				9,875	9,875
	SUBTOTAL FOR CNTRCTL SVCS				9,875	9,875
SUBTOTAL FOR BUDGET CODE 9570			41,458		46,832	5,374
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		6,000		11,343	5,343
30	PROPTY&EQUIP				3,203	3,203
	314 OFFICE FURITURE				3,203	3,203
	SUBTOTAL FOR PROPTY&EQUIP				3,203	3,203
40	OTHR SER&CHR					
	412 RENTALS OF MISC.EQUIP		12,621		12,650	29
	SUBTOTAL FOR OTHR SER&CHR		12,621		12,650	29
SUBTOTAL FOR BUDGET CODE 9590			18,621		27,196	8,575
TOTAL FOR FAMILY SHELTER OPERATIONS		325	540,283,769	325	459,704,018	80,579,751-
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS		516	940,224,608	516	833,339,633	106,884,975-

ADOPTED BUDGET - FY15  
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	14,589,466	940,224,608	13,277,371	833,339,633	106,884,975-
FINANCIAL PLAN SAVINGS		1,000,000-		1,000,000-	
APPROPRIATION		939,224,608		832,339,633	106,884,975-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		427,323,659		400,085,326	27,238,333-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		130,228,953		127,571,319	2,657,634-
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		376,588,310		299,733,802	76,854,508-
INTRA-CITY SALES		985,686		851,186	134,500-
<b>TOTAL</b>		<b>939,224,608</b>		<b>832,339,633</b>	<b>106,884,975-</b>

ADOPTED BUDGET- FY15  
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,068	119,943,646	1,947	122,493,674	2,550,028
FINANCIAL PLAN SAVINGS			1		
APPROPRIATION	2,068	119,943,646	1,948	122,493,674	2,550,028

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	58,971,032	68,158,769	9,187,737
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	345,644	345,644	
FEDERAL - C.D.			
FEDERAL - OTHER	58,632,041	53,989,261	4,642,780-
INTRA-CITY SALES	1,994,929		1,994,929-
TOTAL	119,943,646	122,493,674	2,550,028
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15  
 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	14,589,466	940,224,608	13,277,371	833,339,633	106,884,975-
FINANCIAL PLAN SAVINGS		1,000,000-		1,000,000-	
APPROPRIATION		939,224,608		832,339,633	106,884,975-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		427,323,659		400,085,326	27,238,333-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		130,228,953		127,571,319	2,657,634-
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		376,588,310		299,733,802	76,854,508-
INTRA-CITY SALES		985,686		851,186	134,500-
TOTAL		939,224,608		832,339,633	106,884,975-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,068	119,943,646	1,947	122,493,674	2,550,028
FINANCIAL PLAN SAVINGS			1		
APPROPRIATION	2,068	119,943,646	1,948	122,493,674	2,550,028
OTPS					
TOTALS FOR OPERATING BUDGET		940,224,608		833,339,633	106,884,975-
FINANCIAL PLAN SAVINGS		1,000,000-		1,000,000-	
APPROPRIATION		939,224,608		832,339,633	106,884,975-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,068	1,060,168,254	1,947	955,833,307	104,334,947-
FINANCIAL PLAN SAVINGS		1,000,000-	1	1,000,000-	
APPROPRIATION	2,068	1,059,168,254	1,948	954,833,307	104,334,947-
FUNDING					
CITY		486,294,691		468,244,095	18,050,596-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		130,574,597		127,916,963	2,657,634-
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		435,220,351		353,723,063	81,497,288-
INTRA-CITY SALES		2,980,615		851,186	2,129,429-
TOTAL FUNDING		1,059,168,254		954,833,307	104,334,947-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
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	805,348	8	724,348		1-	81,000-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,909,785	19	1,866,361			43,424-
		004 FULL TIME UNIFORMED PERSONNEL	1	154,664	5	503,784	4		349,120
		SUBTOTAL FOR F/T SALARIED	20	2,064,449	24	2,370,145	4		305,696
		SUBTOTAL FOR BUDGET CODE 0101	20	2,064,449	24	2,370,145	4		305,696
		TOTAL FOR OFFICE OF THE COMMISSIONER	20	2,064,449	24	2,370,145	4		305,696
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION									
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,774,447	19	1,569,081	3-		205,366-
		SUBTOTAL FOR F/T SALARIED	22	1,774,447	19	1,569,081	3-		205,366-
		SUBTOTAL FOR BUDGET CODE 0102	22	1,774,447	19	1,569,081	3-		205,366-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ALTERNATIVES TO INCARCERATION			22	1,774,447	19	1,569,081	3-	205,366-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES								
BUDGET CODE: 0103 NUTRITIONAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,129,893	48	2,488,452	31	1,358,559
		004 FULL TIME UNIFORMED PERSONNEL	3	254,485	2	174,560	1-	79,925-
SUBTOTAL FOR F/T SALARIED			20	1,384,378	50	2,663,012	30	1,278,634
SUBTOTAL FOR BUDGET CODE 0103			20	1,384,378	50	2,663,012	30	1,278,634
TOTAL FOR SPECIALIZED SERVICES			20	1,384,378	50	2,663,012	30	1,278,634
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,681,575	28	1,661,872		19,703-
		004 FULL TIME UNIFORMED PERSONNEL	7	643,335	7	643,336		1
SUBTOTAL FOR F/T SALARIED			35	2,324,910	35	2,305,208		19,702-
SUBTOTAL FOR BUDGET CODE 0202			35	2,324,910	35	2,305,208		19,702-
TOTAL FOR HEALTH MANAGEMENT			35	2,324,910	35	2,305,208		19,702-
RESPONSIBILITY CENTER: 0203 PERSONNEL								
BUDGET CODE: 0203 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	4,577,504	89	4,933,842	5	356,338
		004 FULL TIME UNIFORMED PERSONNEL	13	991,083	10	786,464	3-	204,619-
SUBTOTAL FOR F/T SALARIED			97	5,568,587	99	5,720,306	2	151,719



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0203			97	5,568,587	99	5,720,306	2	151,719
TOTAL FOR PERSONNEL			97	5,568,587	99	5,720,306	2	151,719
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,255,444	33	2,560,382	2	304,938
		004 FULL TIME UNIFORMED PERSONNEL	3	391,124	1	98,072	2-	293,052-
SUBTOTAL FOR F/T SALARIED			34	2,646,568	34	2,658,454		11,886
SUBTOTAL FOR BUDGET CODE 0301			34	2,646,568	34	2,658,454		11,886
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			34	2,646,568	34	2,658,454		11,886
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,532,007	30	2,327,758	50-	2,204,249-
		004 FULL TIME UNIFORMED PERSONNEL			1	130,127	1	130,127
SUBTOTAL FOR F/T SALARIED			80	4,532,007	31	2,457,885	49-	2,074,122-
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		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,351		6,351		
		041 ASSIGNMENT DIFFERENTIAL		149,188		182,998		33,810
		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		5,191,817		879,743		4,312,074-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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		8,374,237		4,095,973			4,278,264-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		75,000		75,000			
		081 ANNUITY CONTRIBUTIONS		13,751,755		13,751,755			
		SUBTOTAL FOR FRINGE BENES		13,826,755		13,826,755			
		SUBTOTAL FOR BUDGET CODE 0401	80	29,540,293	31	23,187,907	49-		6,352,386-
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,352,690	24	1,554,357	4		201,667
		SUBTOTAL FOR F/T SALARIED	20	1,352,690	24	1,554,357	4		201,667
		SUBTOTAL FOR BUDGET CODE 0402	20	1,352,690	24	1,554,357	4		201,667
BUDGET CODE: 0404 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,173,357	53	4,736,426	4		563,069
		004 FULL TIME UNIFORMED PERSONNEL	4	231,417	4	305,952			74,535
		SUBTOTAL FOR F/T SALARIED	53	4,404,774	57	5,042,378	4		637,604
		SUBTOTAL FOR BUDGET CODE 0404	53	4,404,774	57	5,042,378	4		637,604
BUDGET CODE: 0507 COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	593,231	9	749,535	2		156,304
		004 FULL TIME UNIFORMED PERSONNEL	1		1	98,072			98,072
		SUBTOTAL FOR F/T SALARIED	7	593,231	10	847,607	3		254,376
		SUBTOTAL FOR BUDGET CODE 0507	7	593,231	10	847,607	3		254,376
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	160	35,890,988	122	30,632,249	38-		5,258,739-

RESPONSIBILITY CENTER: 0508 INSPECTIONS

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0508 INSPECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	597,004	6	420,197	2-	176,807-
		004 FULL TIME UNIFORMED PERSONNEL	16	1,223,808	11	862,952	5-	360,856-
		SUBTOTAL FOR F/T SALARIED	24	1,820,812	17	1,283,149	7-	537,663-
		SUBTOTAL FOR BUDGET CODE 0508	24	1,820,812	17	1,283,149	7-	537,663-
		TOTAL FOR INSPECTIONS	24	1,820,812	17	1,283,149	7-	537,663-
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 0601 PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,635,474	40	2,286,420	5-	349,054-
		004 FULL TIME UNIFORMED PERSONNEL	2	174,560	2	174,560		
		SUBTOTAL FOR F/T SALARIED	47	2,810,034	42	2,460,980	5-	349,054-
		SUBTOTAL FOR BUDGET CODE 0601	47	2,810,034	42	2,460,980	5-	349,054-
BUDGET CODE: 0701 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,116,527	31	2,466,000	6	349,473
		004 FULL TIME UNIFORMED PERSONNEL	1	98,072	3	294,216	2	196,144
		SUBTOTAL FOR F/T SALARIED	26	2,214,599	34	2,760,216	8	545,617
		SUBTOTAL FOR BUDGET CODE 0701	26	2,214,599	34	2,760,216	8	545,617
BUDGET CODE: 0801 PUBLIC AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	290,000	3	342,500	1	52,500
		SUBTOTAL FOR F/T SALARIED	2	290,000	3	342,500	1	52,500
		SUBTOTAL FOR BUDGET CODE 0801	2	290,000	3	342,500	1	52,500
		TOTAL FOR PROGRAMS	75	5,314,633	79	5,563,696	4	249,063

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS							
BUDGET CODE: 0901 INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,069,560	67	3,654,577	5 585,017
		004 FULL TIME UNIFORMED PERSONNEL	15	1,092,366	18	1,426,555	3 334,189
		SUBTOTAL FOR F/T SALARIED	77	4,161,926	85	5,081,132	8 919,206
		SUBTOTAL FOR BUDGET CODE 0901	77	4,161,926	85	5,081,132	8 919,206
BUDGET CODE: 0902 CRIME SCENE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,000	1	100,000	33,000
		SUBTOTAL FOR F/T SALARIED	1	67,000	1	100,000	33,000
		SUBTOTAL FOR BUDGET CODE 0902	1	67,000	1	100,000	33,000
		TOTAL FOR INVESTIGATIONS	78	4,228,926	86	5,181,132	8 952,206
		TOTAL FOR ADMINISTRATION	574	63,824,046	573	60,670,780	1- 3,153,266-

ADOPTED BUDGET - FY15  
 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	574	63,824,046	573	60,670,780	3,153,266-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	574	63,824,046	573	60,670,780	3,153,266-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,018,698		59,946,432	3,072,266-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		724,348		724,348	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		81,000			81,000-
TOTAL		63,824,046		60,670,780	3,153,266-

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1101	DEPUTY COMMISSIONER	D 072	12935	49,492-212,614	1	130,000
1103	ADMINISTRATIVE MANAGEMENT	D 072	10010	49,492-212,614	1	102,936
1110	ADMINISTRATIVE PROCUREMENT	D 072	82976	49,492-212,614	1	95,045
1114	ADMINISTRATIVE PROCUREMENT	D 072	82976	49,492-212,614	4	396,380
1116	EXECUTIVE AGENCY COUNSEL	D 072	95005	49,492-212,614	5	671,676
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
1143	SUPERVISOR OF ELECTRICAL	D 072	34220	42,703- 57,629	1	95,000
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	41	4,342,835
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	280,000
1163	ADMINISTRATIVE PROJECT MA	D 072	83008	49,492-212,614	2	240,500
1166	ADMINISTRATIVE DIRECTOR O	D 072	10056	49,492-212,614	7	609,077
1174	COMPUTER OPERATIONS MANAG	D 072	10074	49,492-212,614	4	483,000
1175	COMPUTER SYSTEMS MANAGER	D 072	10050	49,492-212,614	10	1,233,646
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	3	278,247
1181	AGENCY ATTORNEY	D 072	30087	61,158-105,712	10	858,553
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	17	1,331,870
1198	ASSOCIATE PUBLIC INFORMAT	D 072	60816	36,200- 66,848	1	47,342
1207	ARCHITECT (INCL. SPECIALT	D 072	21215	65,698-103,007	3	288,902
1230	EXEC. ASST. TO COMMISSION	D 072	13232	49,492-212,614	1	201,000
1236	COMPUTER AIDE	D 072	13620	39,747- 55,553	1	41,101
1238	QUALITY ASSURANCE SPECIAL	D 072	34171	48,434- 60,041	2	107,824
1243	PROCUREMENT ANALYST	D 072	12158	40,139- 85,053	14	787,618
1246	CORRECTIONAL STANDARDS RE	D 072	52615	59,441- 73,797	3	188,914
1247	STAFF NURSE	D 072	50910	27,961- 83,074	3	205,615
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	3	209,486
1252	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	1	93,045
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	45,978- 75,630	30	1,674,992
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	2	250,000
1289	ADMINISTRATIVE ARCHITECT	D 072	10004	49,492-212,614	1	135,000
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

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1305	*COOK	D 072	90210	34,898- 44,334	1	31,725
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	98	5,748,723
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	20	1,065,029
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	4	224,549
1474	ASSOCIATE INVESTIGATOR	D 072	31121	49,528- 71,340	14	763,629
1479	INVESTIGATOR(DISCP)(ONLY	D 072	06316	36,456- 75,735	25	1,159,521
1481	ADMINISTRATIVE INVESTIGAT	D 072	10020	49,492-212,614	3	409,000
1490	*SENIOR COOK	D 072	90235	37,904- 51,147	4	147,300
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	175,000
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	2	225,896
1591	STOCK HANDLER	D 072	12214	30,350- 40,159	2	66,559
1604	DIETARY AIDE	D 072	81801	33,562- 37,182	5	154,676
1605	COOK	D 072	90210	34,898- 44,334	11	383,878
1609	DIETITIAN	D 072	50310	49,660- 56,161	2	92,480
1621	CORRECTION ADMINISTRATIVE	D 072	70400	35,285- 46,566	6	231,744
1625	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	1	75,441
1630	MOTOR VEHICLE OPERATOR	D 072	91212	33,117- 42,095	1	42,095
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 52,966	26	1,098,574
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	14	1,242,551
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 94,528	8	446,557
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					484	33,388,064

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1835	CAPTAIN (CORRECTION)	D 072	70467	77,345- 98,072	17	1,667,224
1845	CORRECTION OFFICER	D 072	70410	39,305- 76,488	43	3,208,913
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	3	337,722
	SUBTOTAL FOR OBJECT 004				64	5,368,523

POSITION SCHEDULE FOR U/A 001					548	38,756,587
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					25	1,768,092
TOTAL FOR U/A 001					573	40,524,679

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0412 Intense Supervision High Custody Housing									
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	719,763		12	719,763
		004 FULL TIME UNIFORMED PERSONNEL			126			126	
		SUBTOTAL FOR F/T SALARIED			138	719,763		138	719,763
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES				11,674,832			11,674,832
		SUBTOTAL FOR ADD GRS PAY				11,674,832			11,674,832
		SUBTOTAL FOR BUDGET CODE 0412			138	12,394,595		138	12,394,595
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	7,669,596	105	7,993,993		4-	324,397
		SUBTOTAL FOR F/T SALARIED	109	7,669,596	105	7,993,993		4-	324,397
		SUBTOTAL FOR BUDGET CODE 1513	109	7,669,596	105	7,993,993		4-	324,397
BUDGET CODE: 5028 IC TRANSITIONAL SERVICE									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2	114,198				2-	114,198-
		SUBTOTAL FOR F/T SALARIED	2	114,198				2-	114,198-
		SUBTOTAL FOR BUDGET CODE 5028	2	114,198				2-	114,198-
BUDGET CODE: 5033 Mental Health Training									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES				4,200,000			4,200,000
		SUBTOTAL FOR ADD GRS PAY				4,200,000			4,200,000
		SUBTOTAL FOR BUDGET CODE 5033				4,200,000			4,200,000
BUDGET CODE: 5034 Field Officer Training Program									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			12	1,247,028		12	1,247,028
		SUBTOTAL FOR F/T SALARIED			12	1,247,028		12	1,247,028
		SUBTOTAL FOR BUDGET CODE 5034			12	1,247,028		12	1,247,028

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 5036 Intensive Mental Observation Unit									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			82	2,379,235	82	2,379,235	
SUBTOTAL FOR F/T SALARIED					82	2,379,235	82	2,379,235	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES				3,697,571		3,697,571	
SUBTOTAL FOR ADD GRS PAY						3,697,571		3,697,571	
SUBTOTAL FOR BUDGET CODE 5036					82	6,076,806	82	6,076,806	
TOTAL FOR			111	7,783,794	337	31,912,422	226	24,128,628	
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	4,651,584	223	9,031,874	102	4,380,290	
		004 FULL TIME UNIFORMED PERSONNEL	447	42,767,110	86	24,718,358	361-	18,048,752-	
SUBTOTAL FOR F/T SALARIED			568	47,418,694	309	33,750,232	259-	13,668,462-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359			
		041 ASSIGNMENT DIFFERENTIAL		4,446,255		4,412,445		33,810-	
		042 LONGEVITY DIFFERENTIAL		42,275,784		42,275,784			
		043 SHIFT DIFFERENTIAL		23,224,442		23,224,442			
		045 HOLIDAY PAY		29,905,409		29,905,409			
		047 OVERTIME		5,262,155		5,262,155			
		048 OVERTIME UNIFORM FORCES		98,989,998		66,844,742		32,145,256-	
SUBTOTAL FOR ADD GRS PAY				204,110,402		171,931,336		32,179,066-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,260,844		10,260,844			
SUBTOTAL FOR FRINGE BENES				10,260,844		10,260,844			
SUBTOTAL FOR BUDGET CODE 1501			568	261,789,940	309	215,942,412	259-	45,847,528-	
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	839,429	6	376,112	7-	463,317-	
		004 FULL TIME UNIFORMED PERSONNEL			2	123,273	2	123,273	
SUBTOTAL FOR F/T SALARIED			13	839,429	8	499,385	5-	340,044-	
			1172						

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1507			13	839,429	8	499,385	5-	340,044-
BUDGET CODE: 5004 TRANSITIONAL SERVICE								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			9	432,734			9-	432,734-
SUBTOTAL FOR F/T SALARIED			9	432,734			9-	432,734-
SUBTOTAL FOR BUDGET CODE 5004			9	432,734			9-	432,734-
TOTAL FOR OPERATIONS			590	263,062,103	317	216,441,797	273-	46,620,306-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								
BUDGET CODE: 1502 TRANSPORTATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			77	3,976,144	61	3,292,870	16-	683,274-
004 FULL TIME UNIFORMED PERSONNEL			239	14,618,449	256	19,396,783	17	4,778,334
SUBTOTAL FOR F/T SALARIED			316	18,594,593	317	22,689,653	1	4,095,060
04 ADD GRS PAY 048 OVERTIME UNIFORM FORCES				349,000		349,000		
SUBTOTAL FOR ADD GRS PAY				349,000		349,000		
SUBTOTAL FOR BUDGET CODE 1502			316	18,943,593	317	23,038,653	1	4,095,060
TOTAL FOR TRANSPORTATION			316	18,943,593	317	23,038,653	1	4,095,060
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			45	2,083,115	36	1,820,230	9-	262,885-
004 FULL TIME UNIFORMED PERSONNEL			158	11,444,566	149	11,835,924	9-	391,358
SUBTOTAL FOR F/T SALARIED			203	13,527,681	185	13,656,154	18-	128,473
SUBTOTAL FOR BUDGET CODE 1503			203	13,527,681	185	13,656,154	18-	128,473

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR SPECIAL OPERATIONS DIVISION			203	13,527,681	185	13,656,154	18-		128,473
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY									
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	792,254	13	825,185	1-		32,931
		004 FULL TIME UNIFORMED PERSONNEL	69	4,565,700	135	10,795,421	66		6,229,721
SUBTOTAL FOR F/T SALARIED			83	5,357,954	148	11,620,606	65		6,262,652
SUBTOTAL FOR BUDGET CODE 1506			83	5,357,954	148	11,620,606	65		6,262,652
TOTAL FOR TRAINING ACADEMY			83	5,357,954	148	11,620,606	65		6,262,652
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES									
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	895,084	14	610,888	7-		284,196-
		004 FULL TIME UNIFORMED PERSONNEL	14	994,805	7	614,670	7-		380,135-
SUBTOTAL FOR F/T SALARIED			35	1,889,889	21	1,225,558	14-		664,331-
SUBTOTAL FOR BUDGET CODE 1600			35	1,889,889	21	1,225,558	14-		664,331-
TOTAL FOR CORRECTION INDUSTRIES			35	1,889,889	21	1,225,558	14-		664,331-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES									
BUDGET CODE: 1601 R I SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	209	16,479,542	197	15,840,487	12-		639,055-
		004 FULL TIME UNIFORMED PERSONNEL	41	3,052,319	34	2,746,793	7-		305,526-
SUBTOTAL FOR F/T SALARIED			250	19,531,861	231	18,587,280	19-		944,581-
SUBTOTAL FOR BUDGET CODE 1601			250	19,531,861	231	18,587,280	19-		944,581-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR RI SUPPORT SERVICES			250	19,531,861	231	18,587,280	19-	944,581-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS								
BUDGET CODE: 1602 R I TELECOMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	650,950	4	276,869	11-	374,081-
SUBTOTAL FOR F/T SALARIED			15	650,950	4	276,869	11-	374,081-
SUBTOTAL FOR BUDGET CODE 1602			15	650,950	4	276,869	11-	374,081-
TOTAL FOR RI TELECOMMUNICATIONS			15	650,950	4	276,869	11-	374,081-
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	45	2,635,144	8-	217,413-
		004 FULL TIME UNIFORMED PERSONNEL	139	9,800,826	155	11,411,071	16	1,610,245
SUBTOTAL FOR F/T SALARIED			192	12,653,383	200	14,046,215	8	1,392,832
SUBTOTAL FOR BUDGET CODE 2001			192	12,653,383	200	14,046,215	8	1,392,832
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN			192	12,653,383	200	14,046,215	8	1,392,832
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN								
BUDGET CODE: 2101 QUEENS HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	549,671	2	160,973	8-	388,698-
		004 FULL TIME UNIFORMED PERSONNEL	107	7,570,618	91	7,050,639	16-	519,979-
SUBTOTAL FOR F/T SALARIED			117	8,120,289	93	7,211,612	24-	908,677-
SUBTOTAL FOR BUDGET CODE 2101			117	8,120,289	93	7,211,612	24-	908,677-
			1175					

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR QUEENS HOUSE DETENTION FOR MEN			117	8,120,289	93	7,211,612	24-	908,677-
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	4	185,847	3-	94,660-
		004 FULL TIME UNIFORMED PERSONNEL	6	410,850	2	152,976	4-	257,874-
		SUBTOTAL FOR F/T SALARIED	13	691,357	6	338,823	7-	352,534-
		SUBTOTAL FOR BUDGET CODE 2201	13	691,357	6	338,823	7-	352,534-
TOTAL FOR JAMES A THOMAS CENTER			13	691,357	6	338,823	7-	352,534-
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN								
BUDGET CODE: 2301 BRONX HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	341,458	1	59,646	3-	281,812-
		SUBTOTAL FOR F/T SALARIED	4	341,458	1	59,646	3-	281,812-
		SUBTOTAL FOR BUDGET CODE 2301	4	341,458	1	59,646	3-	281,812-
TOTAL FOR BNX HOUSE DETENTION FOR MEN			4	341,458	1	59,646	3-	281,812-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX								
BUDGET CODE: 2401 MANH HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,727,653	49	2,672,606	4-	55,047-
		004 FULL TIME UNIFORMED PERSONNEL	676	41,201,601	439	33,343,290	237-	7,858,311-
		SUBTOTAL FOR F/T SALARIED	729	43,929,254	488	36,015,896	241-	7,913,358-
		SUBTOTAL FOR BUDGET CODE 2401	729	43,929,254	488	36,015,896	241-	7,913,358-

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2431 VERNON C BAIN CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,270,110	29	1,610,451	7	340,341
		004 FULL TIME UNIFORMED PERSONNEL	300	22,952,602	259	20,309,904	41-	2,642,698-
		SUBTOTAL FOR F/T SALARIED	322	24,222,712	288	21,920,355	34-	2,302,357-
		SUBTOTAL FOR BUDGET CODE 2431	322	24,222,712	288	21,920,355	34-	2,302,357-
		TOTAL FOR MANHATTAN DETENTION COMPLEX	1,051	68,151,966	776	57,936,251	275-	10,215,715-
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	3,290,781		98,232
		004 FULL TIME UNIFORMED PERSONNEL	908	61,070,525	971	64,954,553	63	3,884,028
		SUBTOTAL FOR F/T SALARIED	976	64,263,074	1,039	68,245,334	63	3,982,260
		SUBTOTAL FOR BUDGET CODE 2501	976	64,263,074	1,039	68,245,334	63	3,982,260
BUDGET CODE: 2611 WEST FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,759,309	34	1,720,011	1-	39,298-
		004 FULL TIME UNIFORMED PERSONNEL	102	8,170,858	263	17,477,240	161	9,306,382
		SUBTOTAL FOR F/T SALARIED	137	9,930,167	297	19,197,251	160	9,267,084
		SUBTOTAL FOR BUDGET CODE 2611	137	9,930,167	297	19,197,251	160	9,267,084
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT	1,113	74,193,241	1,336	87,442,585	223	13,249,344
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	77	3,684,112	2	71,431
		004 FULL TIME UNIFORMED PERSONNEL	1,167	81,914,291	1,183	80,824,294	16	1,089,997-
		SUBTOTAL FOR F/T SALARIED	1,242	85,526,972	1,260	84,508,406	18	1,018,566-
			1177					

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2601			1,242	85,526,972	1,260	84,508,406	18	1,018,566-
TOTAL FOR ANNA M KROSS CENTER			1,242	85,526,972	1,260	84,508,406	18	1,018,566-
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	39	2,374,822	2-	44,262
		004 FULL TIME UNIFORMED PERSONNEL	717	49,635,515	752	49,773,098	35	137,583
SUBTOTAL FOR F/T SALARIED			758	51,966,075	791	52,147,920	33	181,845
SUBTOTAL FOR BUDGET CODE 2621			758	51,966,075	791	52,147,920	33	181,845
TOTAL FOR GEORE R VIERNO CENTER			758	51,966,075	791	52,147,920	33	181,845
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	34	1,738,813	3-	109,111-
		004 FULL TIME UNIFORMED PERSONNEL	877	64,184,352	981	65,570,301	104	1,385,949
SUBTOTAL FOR F/T SALARIED			914	66,032,276	1,015	67,309,114	101	1,276,838
SUBTOTAL FOR BUDGET CODE 2701			914	66,032,276	1,015	67,309,114	101	1,276,838
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			914	66,032,276	1,015	67,309,114	101	1,276,838
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	25	1,598,927	5-	242,806-
		004 FULL TIME UNIFORMED PERSONNEL	652	46,882,830	735	49,745,397	83	2,862,567



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			682	48,724,563	760	51,344,324	78	2,619,761
SUBTOTAL FOR BUDGET CODE 2711			682	48,724,563	760	51,344,324	78	2,619,761
TOTAL FOR ROSE M SINGER CENTER			682	48,724,563	760	51,344,324	78	2,619,761
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,332,066	44	2,553,763	2	221,697
		004 FULL TIME UNIFORMED PERSONNEL	698	49,896,393	714	49,307,036	16	589,357-
SUBTOTAL FOR F/T SALARIED			740	52,228,459	758	51,860,799	18	367,660-
SUBTOTAL FOR BUDGET CODE 2801			740	52,228,459	758	51,860,799	18	367,660-
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			740	52,228,459	758	51,860,799	18	367,660-
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	61	3,129,037	3-	294,721-
		004 FULL TIME UNIFORMED PERSONNEL	909	63,525,923	994	66,743,538	85	3,217,615
SUBTOTAL FOR F/T SALARIED			973	66,949,681	1,055	69,872,575	82	2,922,894
SUBTOTAL FOR BUDGET CODE 2901			973	66,949,681	1,055	69,872,575	82	2,922,894
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			973	66,949,681	1,055	69,872,575	82	2,922,894
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	45	3,506,712	7-	578,584-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			52	4,085,296	45	3,506,712	7-	578,584-
SUBTOTAL FOR BUDGET CODE 3001			52	4,085,296	45	3,506,712	7-	578,584-
TOTAL FOR BROOKLYN COURT PENS			52	4,085,296	45	3,506,712	7-	578,584-
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS								
BUDGET CODE: 3101 BRONX COURT PENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,052	1	43,414	1-	73,638-
		004 FULL TIME UNIFORMED PERSONNEL	73	5,575,505	81	6,239,615	8	664,110
SUBTOTAL FOR F/T SALARIED			75	5,692,557	82	6,283,029	7	590,472
SUBTOTAL FOR BUDGET CODE 3101			75	5,692,557	82	6,283,029	7	590,472
TOTAL FOR BRONX COURT PENS			75	5,692,557	82	6,283,029	7	590,472
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS								
BUDGET CODE: 3201 QUEENS COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	12	939,440	7	557,000	5-	382,440-
SUBTOTAL FOR F/T SALARIED			12	939,440	7	557,000	5-	382,440-
SUBTOTAL FOR BUDGET CODE 3201			12	939,440	7	557,000	5-	382,440-
TOTAL FOR QUEENS COURT PENS			12	939,440	7	557,000	5-	382,440-
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS								
BUDGET CODE: 3301 MANHATTAN COURT PENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,949	1	35,460	1-	64,489-
		004 FULL TIME UNIFORMED PERSONNEL	44	3,387,056	30	2,294,640	14-	1,092,416-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			46	3,487,005	31	2,330,100	15-	1,156,905-
SUBTOTAL FOR BUDGET CODE 3301			46	3,487,005	31	2,330,100	15-	1,156,905-
TOTAL FOR MANHATTAN COURT PENS			46	3,487,005	31	2,330,100	15-	1,156,905-
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	45	3,248,809	6	244,193
SUBTOTAL FOR F/T SALARIED			39	3,004,616	45	3,248,809	6	244,193
SUBTOTAL FOR BUDGET CODE 4001			39	3,004,616	45	3,248,809	6	244,193
TOTAL FOR ELMHURST HOSPITAL PRISON WARD			39	3,004,616	45	3,248,809	6	244,193
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD								
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	51,445	1	51,445
		004 FULL TIME UNIFORMED PERSONNEL	115	9,140,449	133	10,230,328	18	1,089,879
SUBTOTAL FOR F/T SALARIED			115	9,140,449	134	10,281,773	19	1,141,324
SUBTOTAL FOR BUDGET CODE 4201			115	9,140,449	134	10,281,773	19	1,141,324
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			115	9,140,449	134	10,281,773	19	1,141,324
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,116,467	29	1,593,354	9-	523,113-
		004 FULL TIME UNIFORMED PERSONNEL	251	18,831,823	170	13,919,681	81-	4,912,142-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR F/T SALARIED	289	20,948,290	199	15,513,035	90-	5,435,255-
	SUBTOTAL FOR BUDGET CODE 4301	289	20,948,290	199	15,513,035	90-	5,435,255-
	TOTAL FOR NORTH INFIRMARY COMMAND	289	20,948,290	199	15,513,035	90-	5,435,255-
	TOTAL FOR OPERATIONS	10,030	913,625,198	10,154	902,558,067	124	11,067,131-

ADOPTED BUDGET - FY15  
 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	10,030	913,625,198	10,154	902,558,067	11,067,131-
FINANCIAL PLAN SAVINGS	113-	4,246,427-			4,246,427
APPROPRIATION	9,917	909,378,771	10,154	902,558,067	6,820,704-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		901,437,222		895,163,450	6,273,772-
OTHER CATEGORICAL		432,734			432,734-
CAPITAL FUNDS - I.F.A.					
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		6,715,617		6,715,617	
INTRA-CITY SALES		114,198			114,198-
<b>TOTAL</b>		<b>909,378,771</b>		<b>902,558,067</b>	<b>6,820,704-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				ADOPTED BUDGET FY15		
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	5	474,900
1148	SUPERVISOR (EXTERMINATORS	D 072	90535	35,278- 43,165	1	41,209
1150	ASSOCIATE PUBLIC HEALTH S	D 072	31220	58,426- 90,847	3	195,282
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	2	169,210
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	3	234,396
1200	SENIOR STATIONARY ENGINEE	D 072	91638	113,816-121,960	6	694,175
1212	AUTOMOTIVE SERVICE WORKER	D 072	92508	34,667- 45,745	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- 45,745	3	100,027
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	82,802
1238	QUALITY ASSURANCE SPECIAL	D 072	34171	48,434- 60,041	1	57,650
1240	WELDER	D 072	92355	105,402-105,402	11	1,159,422
1243	PROCUREMENT ANALYST	D 072	12158	40,139- 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	16	681,771
1251	ASSOCIATE CORRECTIONAL CO	D 072	51274	58,307- 69,211	2	107,935
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	45,978- 75,630	55	2,716,656
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	44,201- 68,278	7	369,344
1260	SHEET METAL WORKER	D 072	92340	89,011-101,727	4	356,045
1265	MACHINIST	D 072	92610	70,010- 76,232	4	294,196
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	36	3,222,828
1335	PROGRAM SPECIALIST CORRE	D 072	60948	64,424- 76,924	58	3,365,181
1345	STATIONARY ENGINEER	D 072	91644	96,653-102,751	20	2,055,006
1360	CARPENTER	D 072	92005	76,204- 87,090	14	1,066,856
1384	SUPVR PLUMBER	D 072	91972	88,627-101,288	1	88,627
1385	PLUMBER	D 072	91915	83,738- 96,068	37	3,110,223
1390	COMMUNITY COORDINATOR	D 072	56058	52,322- 70,810	1	59,067
1395	LEGAL COORDINATOR	D 072	30081	45,978- 58,568	7	398,377
1399	COMMUNITY ASSISTANT	D 072	56056	31,454- 35,573	1	34,454
1420	OILER	D 072	91628	96,549- 96,549	42	4,055,060
1443	SUPERINTENDENT OF LAUNDRI	D 072	80880	52,040- 65,142	1	52,040
1455	STEAM FITTER	D 072	91925	88,888- 89,230	10	892,306

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1456	SUPERVISOR STEAMFITTER	D 072	91971	95,460- 95,460	1	95,460
1465	HIGH PRESSURE PLANT TENDE	D 072	91650	65,458- 65,459	9	589,129
1470	ASSOCIATE CORRECTION COUN	D 072	51274	58,307- 69,211	13	689,072
1474	ASSOCIATE INVESTIGATOR (N	D 072	31121	49,528- 71,340	4	228,692
1480	PLUMBER'S HELPER	D 072	91916	61,387- 61,387	30	1,841,611
1485	SENIOR BAKER (CORRECTIONS	D 072	90234	38,687- 52,266	4	161,438
1490	SENIOR COOK	D 072	90235	37,904- 51,147	19	721,758
1500	LOCKSMITH	D 072	90723	51,761- 51,761	13	672,895
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	39	2,123,280
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
1545	TELECOMMUNICATIONS ASSOCI	D 072	20243	42,075- 76,326	1	49,676
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	22	1,250,028
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	641,298
1604	DIETARY AIDE	D 072	81801	33,562- 37,182	4	134,376
1605	COOK	D 072	90210	34,898- 44,334	115	3,952,023
1609	DIETITIAN	D 072	50310	49,660- 56,161	8	366,239
1610	COMMISSARY MANAGER	D 072	54910	32,421- 39,718	5	162,654
1621	CORRECTION ADMINISTRATIVE	D 072	70400	35,285- 46,566	3	108,507
1627	LICENSED BARBER(CORRECTIO	D 072	90116	31,554- 37,003	6	199,128
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	42	1,751,310
1635	BAKER	D 072	90211	34,865- 43,137	5	174,826
1640	MASONS HELPER	D 072	92225	61,898- 61,898	1	61,898
1645	SUPERVISOR OF MECHANICS	D 072	90774	34,556-103,335	1	103,335
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 52,966	22	841,409
1653	OFFICE MACHINE AIDE	D 072	11702	28,588- 40,274	2	73,600
1655	CASHIER	D 072	10605	35,285- 52,966	21	810,298
1671	EXTERMINATOR	D 072	90510	32,992- 41,844	8	268,599
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	13	1,343,355
1696	SUPERVISOR OF MECHANICS (	D 072	92575	79,861-138,848	2	204,526

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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
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	1	82,779
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 94,528	2	127,173
1775	CEMENT MASON	D 072	92210	73,920- 84,480	2	147,840
1776	BRICKLAYER	D 072	92205	83,621- 83,621	8	668,972
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					883	52,149,191
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1835	CAPTAIN (CORRECTION)	D 072	70467	77,345- 98,072	790	71,042,686
1845	CORRECTION OFFICER	D 072	70410	39,305- 76,488	7,921	531,032,018
1856	DEPUTY WARDEN	D 072	7048C	117,142-146,753	41	5,142,297
1859	WARDEN-ASSISTANT DEPUTY W	D 072	7048B	98,885-112,574	104	10,829,404
1861	WARDEN (CORRECTION)	D 072	70488	49,492-212,614	19	3,271,317
SUBTOTAL FOR OBJECT 004					8,875	621,317,722
POSITION SCHEDULE FOR U/A 002					9,758	673,466,913
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					396	27,330,693
TOTAL FOR U/A 002					10,154	700,797,606

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E003 HURRICANE SANDY										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			932,940		932,940-
		SUBTOTAL FOR SUPPLYS&MATL						932,940		932,940-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			7,109		7,109-
			305		MOTOR VEHICLES			65,932		65,932-
		SUBTOTAL FOR PROPTY&EQUIP						73,041		73,041-
60		CNTRCTL SVCS	608		MAINT & REP GENERAL			33,297		33,297-
		SUBTOTAL FOR CNTRCTL SVCS						33,297		33,297-
		SUBTOTAL FOR BUDGET CODE E003						1,039,278		1,039,278-
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		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			237,554		237,554-
		SUBTOTAL FOR CNTRCTL SVCS						237,554		237,554-
		SUBTOTAL FOR BUDGET CODE S002						240,954		240,954-
BUDGET CODE: Z003 Energy Expense Budget										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			36,504		36,504-
		SUBTOTAL FOR SUPPLYS&MATL						36,504		36,504-
60		CNTRCTL SVCS	608		MAINT & REP GENERAL			88,496		88,496-
		SUBTOTAL FOR CNTRCTL SVCS						88,496		88,496-
		SUBTOTAL FOR BUDGET CODE Z003						125,000		125,000-
BUDGET CODE: 0003 Energy Expense Budget										
60		CNTRCTL SVCS	608		MAINT & REP GENERAL			182,200		182,200-
		SUBTOTAL FOR CNTRCTL SVCS						182,200		182,200-
		SUBTOTAL FOR BUDGET CODE 0003						182,200		182,200-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM										
10		SUPPLYS&MATL	100		99,880			553,000		453,120
		SUBTOTAL FOR SUPPLYS&MATL			99,880			553,000		453,120
60		CNTRCTL SVCS	608					30,000		30,000
		SUBTOTAL FOR CNTRCTL SVCS						30,000		30,000
		SUBTOTAL FOR BUDGET CODE 0407			99,880			583,000		483,120
BUDGET CODE: 0412 Intense Supervision High Custody Housing										
10		SUPPLYS&MATL	100					2,374,500		2,374,500
		SUBTOTAL FOR SUPPLYS&MATL						2,374,500		2,374,500
		SUBTOTAL FOR BUDGET CODE 0412						2,374,500		2,374,500
BUDGET CODE: 1302 Prison Riot Vests										
10		SUPPLYS&MATL	100		1,198,750					1,198,750-
		SUBTOTAL FOR SUPPLYS&MATL			1,198,750					1,198,750-
		SUBTOTAL FOR BUDGET CODE 1302			1,198,750					1,198,750-
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE										
10		SUPPLYS&MATL	169		1,667,615			949,966		717,649-
		SUBTOTAL FOR SUPPLYS&MATL			1,667,615			949,966		717,649-
60		CNTRCTL SVCS	608		267,820	6		284,971		17,151
		SUBTOTAL FOR CNTRCTL SVCS			267,820	6		284,971		17,151
		SUBTOTAL FOR BUDGET CODE 1603			1,935,435	6		1,234,937		700,498-
BUDGET CODE: 1605 BENJAMIN LITIGATION EQUIPMENT										
10		SUPPLYS&MATL	100		311,698					311,698-
		SUBTOTAL FOR SUPPLYS&MATL			311,698					311,698-
		SUBTOTAL FOR BUDGET CODE 1605			311,698					311,698-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 1606 POLICIES AND PROCEDURES CONSULTANT									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL							775,354
		SUBTOTAL FOR CNTRCTL SVCS							775,354
		SUBTOTAL FOR BUDGET CODE 1606							775,354
BUDGET CODE: 5027 STAB RESISTANT 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: 5030 NYPA Peak Load Management Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			63,478				63,478-
		SUBTOTAL FOR SUPPLYS&MATL			63,478				63,478-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			93,796				93,796-
		SUBTOTAL FOR PROPTY&EQUIP			93,796				93,796-
		SUBTOTAL FOR BUDGET CODE 5030			157,274				157,274-
BUDGET CODE: 5035 Inmate Uniforms									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL							1,000,000
		SUBTOTAL FOR SUPPLYS&MATL							1,000,000
		SUBTOTAL FOR BUDGET CODE 5035							1,000,000
		TOTAL FOR		6	5,540,469		6		5,967,791
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			170,717				160,001
									10,716-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			1	170,717	1	160,001			10,716-
SUBTOTAL FOR BUDGET CODE 0101			1	170,717	1	160,001			10,716-
TOTAL FOR OFFICE OF THE COMMISSIONER			1	170,717	1	160,001			10,716-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES									
BUDGET CODE: 0103 NUTRITIONAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		575,444		247,484			327,960-
		110 FOOD & FORAGE SUPPLIES		21,519,698		20,792,720			726,978-
SUBTOTAL FOR SUPPLYS&MATL				22,095,142		21,040,204			1,054,938-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		384,385		441,524			57,139
		315 OFFICE EQUIPMENT				9,100			9,100
SUBTOTAL FOR PROPTY&EQUIP				384,385		450,624			66,239
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		34,393		52,316			17,923
SUBTOTAL FOR OTHR SER&CHR				34,393		52,316			17,923
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		20,000					20,000-
		686 PROF SERV OTHER	1		1	10,000			10,000
SUBTOTAL FOR CNTRCTL SVCS			1	20,000	1	10,000			10,000-
SUBTOTAL FOR BUDGET CODE 0103			1	22,533,920	1	21,553,144			980,776-
TOTAL FOR SPECIALIZED SERVICES			1	22,533,920	1	21,553,144			980,776-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		138,430		1,211,000			1,072,570
		169 MAINTENANCE SUPPLIES		100,000		157,444			57,444
SUBTOTAL FOR SUPPLYS&MATL				238,430		1,368,444			1,130,014

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				20,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP				20,000		20,000	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	16	7,776,023	16	4,660,934		3,115,089-	
		SUBTOTAL FOR CNTRCTL SVCS	16	7,776,023	16	4,660,934		3,115,089-	
		SUBTOTAL FOR BUDGET CODE 0301	16	8,014,453	16	6,049,378		1,965,075-	
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	16	8,014,453	16	6,049,378		1,965,075-	
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
10		SUPPLYS&MATL 827001 10F MOTOR VEHICLE FUEL		71,045		15,000		56,045-	
		856001 10F MOTOR VEHICLE FUEL		2,000				2,000-	
		827001 10X SUPPLIES + MATERIALS - GENERAL							
		856001 10X SUPPLIES + MATERIALS - GENERAL		4,197,266		2,197,266		2,000,000-	
		100 SUPPLIES + MATERIALS - GENERAL		762,600				762,600-	
		117 POSTAGE		65,904		75,558		9,654	
		132 EXPENSES RELATIVE TO COMMISRY		8,410,000		8,410,000			
		SUBTOTAL FOR SUPPLYS&MATL		13,508,815		10,697,824		2,810,991-	
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		3,799,253		3,949,253		150,000	
		025001 40X CONTRACTUAL SERVICES-GENERAL		102,250				102,250-	
		040001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL		265,000				265,000-	
		056001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL		237,829				237,829-	
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		827001 40X CONTRACTUAL SERVICES-GENERAL		42,673				42,673-	
		841001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL		746,300		649,000		97,300-	
		403 OFFICE SERVICES				1,700		1,700	
		856001 42C HEAT LIGHT & POWER		31,739,268		29,864,475		1,874,793-	
		423 HEAT LIGHT & POWER		105,678		105,678			
		451 NON OVERNIGHT TRVL EXP-GENERAL		135,684		108,384		27,300-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		476,564		250,864		225,700-	
		453 OVERNIGHT TRVL EXP-GENERAL		72,622		35,000		37,622-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					37,723,121			34,964,354	2,758,767-
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		264,951		412,760		147,809	
SUBTOTAL FOR SOCIAL SERV					264,951			412,760	147,809
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,064,421	2	590,144		474,277-	
		612 OFFICE EQUIPMENT MAINTENANCE			5	50,000	5	50,000	
SUBTOTAL FOR CNTRCTL SVCS				2	1,064,421	7	640,144	5	424,277-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		5,194		2,323,038		2,317,844	
SUBTOTAL FOR FXD MIS CHGS					5,194			2,323,038	2,317,844
SUBTOTAL FOR BUDGET CODE 0401				2	52,566,502	7	49,038,120	5	3,528,382-
BUDGET CODE: 0408 CENTRAL SECURITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,916,947		1,835,847		81,100-	
SUBTOTAL FOR SUPPLYS&MATL					1,916,947			1,835,847	81,100-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		577,149		587,851		10,702	
SUBTOTAL FOR PROPTY&EQUIP					577,149			587,851	10,702
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,935		267,806		66,871	
		608 MAINT & REP GENERAL		142,221		155,000		12,779	
SUBTOTAL FOR CNTRCTL SVCS					343,156			422,806	79,650
SUBTOTAL FOR BUDGET CODE 0408					2,837,252			2,846,504	9,252
TOTAL FOR MANAGEMENT BUDGET + PLANNING				2	55,403,754	7	51,884,624	5	3,519,130-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC									
BUDGET CODE: 0501 HEALTH AFFAIRS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,044				15,044-	
SUBTOTAL FOR SUPPLYS&MATL					15,044			15,044-	
SUBTOTAL FOR BUDGET CODE 0501					15,044			15,044-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC					15,044					15,044-
RESPONSIBILITY CENTER: 0508 INSPECTIONS										
BUDGET CODE: 0508 INSPECTIONS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	99,528			114,522		14,994
SUBTOTAL FOR SUPPLYS&MATL					99,528			114,522		14,994
SUBTOTAL FOR BUDGET CODE 0508					99,528			114,522		14,994
TOTAL FOR INSPECTIONS					99,528			114,522		14,994
RESPONSIBILITY CENTER: 0601 PROGRAMS										
BUDGET CODE: 0601 PROGRAMS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	345,592			84,700		260,892-
SUBTOTAL FOR SUPPLYS&MATL					345,592			84,700		260,892-
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT				185,710		185,710
			338	LIBRARY BOOKS	658,955			367,000		291,955-
SUBTOTAL FOR PROPTY&EQUIP					658,955			552,710		106,245-
60		CNRCTL SVCS	686	PROF SERV OTHER	12,490			1,300		11,190-
SUBTOTAL FOR CNRCTL SVCS					12,490			1,300		11,190-
SUBTOTAL FOR BUDGET CODE 0601					1,017,037			638,710		378,327-
TOTAL FOR PROGRAMS					1,017,037			638,710		378,327-
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS										
BUDGET CODE: 0901 INVESTIGATIONS										

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,595		48,615			28,020
		SUBTOTAL FOR SUPPLYS&MATL		20,595		48,615			28,020
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,291		3,018			273-
		315 OFFICE EQUIPMENT		2,653		7,596			4,943
		SUBTOTAL FOR PROPTY&EQUIP		5,944		10,614			4,670
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		41,485		35,749			5,736-
		608 MAINT & REP GENERAL				10,000			10,000
		SUBTOTAL FOR CNTRCTL SVCS		41,485		45,749			4,264
		SUBTOTAL FOR BUDGET CODE 0901		68,024		122,478			54,454
BUDGET CODE: 0902 CRIME SCENE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				527			527
		SUBTOTAL FOR SUPPLYS&MATL				527			527
		SUBTOTAL FOR BUDGET CODE 0902				527			527
		TOTAL FOR INVESTIGATIONS		68,024		123,005			54,981
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		715					715-
		SUBTOTAL FOR SUPPLYS&MATL		715					715-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		35,937		59,999			24,062
		SUBTOTAL FOR PROPTY&EQUIP		35,937		59,999			24,062
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,367,414					1,367,414-
		608 MAINT & REP GENERAL				4,089,580			4,089,580
		SUBTOTAL FOR CNTRCTL SVCS		1,367,414		4,089,580			2,722,166



ADOPTED BUDGET - FY15  
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 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1501						1,404,066		4,149,579	2,745,513
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		1,012		2,915		1,903	
SUBTOTAL FOR PROPTY&EQUIP						1,012		2,915	1,903
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	2,984,872	4	3,703,975		719,103	
SUBTOTAL FOR CNTRCTL SVCS					4	2,984,872	4	3,703,975	719,103
SUBTOTAL FOR BUDGET CODE 1507					4	2,985,884	4	3,709,805	723,921
BUDGET CODE: 5004 TRANSITIONAL SERVICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,972				3,972-	
SUBTOTAL FOR SUPPLYS&MATL						3,972		3,972-	
SUBTOTAL FOR BUDGET CODE 5004						3,972		3,972-	
TOTAL FOR OPERATIONS					4	4,393,922	4	7,859,384	3,465,462
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 1502 TRANSPORTATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,452		41,183		2,731	
		106 MOTOR VEHICLE FUEL		1,980,987		2,064,525		83,538	
SUBTOTAL FOR SUPPLYS&MATL						2,019,439		2,105,708	86,269
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,062		26,863		20,801	
		305 MOTOR VEHICLES		83,408		367,408		284,000	
		315 OFFICE EQUIPMENT				200		200	
SUBTOTAL FOR PROPTY&EQUIP						89,470		394,471	305,001
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	267,456	1	130,000		137,456-	
		608 MAINT & REP GENERAL	1	18,500	1	25,000		6,500	

ADOPTED BUDGET - FY15  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		633 TRANSPORTATION EXPENDITURES	1	4	1	852	848
		SUBTOTAL FOR CNTRCTL SVCS	3	285,960	3	155,852	130,108-
		SUBTOTAL FOR BUDGET CODE 1502	3	2,394,869	3	2,656,031	261,162
		TOTAL FOR TRANSPORTATION	3	2,394,869	3	2,656,031	261,162
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		114,000		15,095	98,905-
		SUBTOTAL FOR SUPPLYS&MATL		114,000		15,095	98,905-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		18,967		5,685	13,282-
		315 OFFICE EQUIPMENT				1,282	1,282
		SUBTOTAL FOR PROPTY&EQUIP		18,967		6,967	12,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	332,641	1	388,553	55,912
		SUBTOTAL FOR CNTRCTL SVCS	1	332,641	1	388,553	55,912
		SUBTOTAL FOR BUDGET CODE 1503	1	465,608	1	410,615	54,993-
		TOTAL FOR SPECIAL OPERATIONS DIVISION	1	465,608	1	410,615	54,993-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		57,509		40,262	17,247-
		SUBTOTAL FOR SUPPLYS&MATL		57,509		40,262	17,247-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				10,807	10,807
		315 OFFICE EQUIPMENT		4,651		12,808	8,157
		SUBTOTAL FOR PROPTY&EQUIP		4,651		23,615	18,964
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1		1	536	536

ADOPTED BUDGET - FY15  
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					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		624 CLEANING SERVICES	1	575,748	1	175,000		400,748-	
		671 TRAINING PRGM CITY EMPLOYEES	1	82,570	1	117,214		34,644	
		SUBTOTAL FOR CNTRCTL SVCS	3	658,318	3	292,750		365,568-	
		SUBTOTAL FOR BUDGET CODE 1505	3	720,478	3	356,627		363,851-	
		TOTAL FOR TRAINING ACADEMY	3	720,478	3	356,627		363,851-	
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES									
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES									
10		SUPPLYS&MATL 133 EXPENSE RELA TO MANU INDUSTRY		1,442,305		1,342,305		100,000-	
		SUBTOTAL FOR SUPPLYS&MATL		1,442,305		1,342,305		100,000-	
50		SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		119,532		119,532			
		SUBTOTAL FOR SOCIAL SERV		119,532		119,532			
		SUBTOTAL FOR BUDGET CODE 1600		1,561,837		1,461,837		100,000-	
		TOTAL FOR CORRECTION INDUSTRIES		1,561,837		1,461,837		100,000-	
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES									
BUDGET CODE: 1601 R I SUPPORT SERVICES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		862,866		6,480		856,386-	
		109 FUEL OIL		4,219,920		2,941,183		1,278,737-	
		SUBTOTAL FOR SUPPLYS&MATL		5,082,786		2,947,663		2,135,123-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		55,627				55,627-	
		SUBTOTAL FOR PROPTY&EQUIP		55,627				55,627-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	645,726	1			645,726-	
		SUBTOTAL FOR CNTRCTL SVCS	1	645,726	1			645,726-	
		SUBTOTAL FOR BUDGET CODE 1601	1	5,784,139	1	2,947,663		2,836,476-	

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 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR RI SUPPORT SERVICES			1	5,784,139	1	2,947,663	2,836,476-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		370,883		90,766	280,117-
		SUBTOTAL FOR SUPPLYS&MATL		370,883		90,766	280,117-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				142,050	142,050
		315 OFFICE EQUIPMENT		43,930		55,000	11,070
		SUBTOTAL FOR PROPTY&EQUIP		43,930		197,050	153,120
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		243,333		33,335	209,998-
		SUBTOTAL FOR OTHR SER&CHR		243,333		33,335	209,998-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	2	1,186,033	2	6,642,113	5,456,080
		608 MAINT & REP GENERAL	1		1	111,950	111,950
		SUBTOTAL FOR CNTRCTL SVCS	3	1,186,033	3	6,754,063	5,568,030
		SUBTOTAL FOR BUDGET CODE 1602	3	1,844,179	3	7,075,214	5,231,035
TOTAL FOR RI TELECOMMUNICATIONS			3	1,844,179	3	7,075,214	5,231,035
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN							
BUDGET CODE: 2001 BKLYN HDM							
50		SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		151,421			151,421-
		SUBTOTAL FOR SOCIAL SERV		151,421			151,421-
		SUBTOTAL FOR BUDGET CODE 2001		151,421			151,421-
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN				151,421			151,421-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX										
BUDGET CODE: 2401 MANH HDM										
50		SOCIAL SERV			299,693			285,484		14,209-
		571 DONAT PAT INMATE & DISCHG PRIS								
		SUBTOTAL FOR SOCIAL SERV			299,693			285,484		14,209-
		SUBTOTAL FOR BUDGET CODE 2401			299,693			285,484		14,209-
BUDGET CODE: 2431 VERNON C BAIN CENTER										
50		SOCIAL SERV			124,931			124,931		
		571 DONAT PAT INMATE & DISCHG PRIS								
		SUBTOTAL FOR SOCIAL SERV			124,931			124,931		
		SUBTOTAL FOR BUDGET CODE 2431			124,931			124,931		
		TOTAL FOR MANHATTAN DETENTION COMPLEX			424,624			410,415		14,209-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT										
BUDGET CODE: 2501 A R D C										
50		SOCIAL SERV			336,821			268,880		67,941-
		571 DONAT PAT INMATE & DISCHG PRIS								
		SUBTOTAL FOR SOCIAL SERV			336,821			268,880		67,941-
		SUBTOTAL FOR BUDGET CODE 2501			336,821			268,880		67,941-
BUDGET CODE: 2611 WEST FACILITY										
50		SOCIAL SERV			35,916			35,916		
		571 DONAT PAT INMATE & DISCHG PRIS								
		SUBTOTAL FOR SOCIAL SERV			35,916			35,916		
		SUBTOTAL FOR BUDGET CODE 2611			35,916			35,916		
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			372,737			304,796		67,941-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER										
BUDGET CODE: 2601 ANNA MAE KROSS CENTER										
10		SUPPLYS&MATL	100					1,893,019		1,893,019
		SUBTOTAL FOR SUPPLYS&MATL						1,893,019		1,893,019
30		PROPTY&EQUIP	300					162,604		162,604
		SUBTOTAL FOR PROPTY&EQUIP						162,604		162,604
50		SOCIAL SERV	571		415,296			323,828		91,468-
		SUBTOTAL FOR SOCIAL SERV			415,296			323,828		91,468-
		SUBTOTAL FOR BUDGET CODE 2601			415,296			2,379,451		1,964,155
		TOTAL FOR ANNA M KROSS CENTER			415,296			2,379,451		1,964,155
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER										
BUDGET CODE: 2621 GEORGE R VIerno CENTER										
50		SOCIAL SERV	571		207,952			207,952		
		SUBTOTAL FOR SOCIAL SERV			207,952			207,952		
		SUBTOTAL FOR BUDGET CODE 2621			207,952			207,952		
		TOTAL FOR GEORE R VIerno CENTER			207,952			207,952		
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR										
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE										
50		SOCIAL SERV	571		361,318			250,072		111,246-
		SUBTOTAL FOR SOCIAL SERV			361,318			250,072		111,246-
		SUBTOTAL FOR BUDGET CODE 2701			361,318			250,072		111,246-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR					361,318				250,072	111,246-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER										
BUDGET CODE: 2711 ROSE M SINGER CENTER										
50		SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS				288,864	269,288
SUBTOTAL FOR SOCIAL SERV					288,864				269,288	19,576-
SUBTOTAL FOR BUDGET CODE 2711					288,864				269,288	19,576-
TOTAL FOR ROSE M SINGER CENTER					288,864				269,288	19,576-
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN										
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN										
50		SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS				519,192	519,192
SUBTOTAL FOR SOCIAL SERV					519,192				519,192	
SUBTOTAL FOR BUDGET CODE 2801					519,192				519,192	
BUDGET CODE: 2804 CAPITAL SUPPORT - SS										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				434,066	434,066
SUBTOTAL FOR SUPPLYS&MATL								434,066	434,066	
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL				98,150	98,150
SUBTOTAL FOR PROPTY&EQUIP								98,150	98,150	
60		CNRCTL SVCS		608	MAINT & REP GENERAL				373,862	373,862
SUBTOTAL FOR CNRCTL SVCS								373,862	373,862	
SUBTOTAL FOR BUDGET CODE 2804								906,078	906,078	
TOTAL FOR NYC CORRECTIONAL INSTIT MEN					519,192				1,425,270	906,078

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR											
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3,531,231					3,531,231-
			SUBTOTAL FOR SUPPLYS&MATL			3,531,231					3,531,231-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			265,352					265,352-
			315 OFFICE EQUIPMENT			47,518					47,518-
			SUBTOTAL FOR PROPTY&EQUIP			312,870					312,870-
50			SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS			354,147			287,972		66,175-
			SUBTOTAL FOR SOCIAL SERV			354,147			287,972		66,175-
			SUBTOTAL FOR BUDGET CODE 2901			4,198,248			287,972		3,910,276-
			TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			4,198,248			287,972		3,910,276-
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS											
BUDGET CODE: 3301 MANHATTAN COURT PENS											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			4,453			10,573		6,120
			SUBTOTAL FOR SUPPLYS&MATL			4,453			10,573		6,120
30			PROPTY&EQUIP 315 OFFICE EQUIPMENT			10,723					10,723-
			SUBTOTAL FOR PROPTY&EQUIP			10,723					10,723-
			SUBTOTAL FOR BUDGET CODE 3301			15,176			10,573		4,603-
			TOTAL FOR MANHATTAN COURT PENS			15,176			10,573		4,603-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND											



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		145,327		142,144	3,183-
		SUBTOTAL FOR SOCIAL SERV		145,327		142,144	3,183-
		SUBTOTAL FOR BUDGET CODE 4301		145,327		142,144	3,183-
		TOTAL FOR NORTH INFIRMARY COMMAND		145,327		142,144	3,183-
TOTAL FOR OPERATIONS - OTPS			41	117,128,133	46	114,946,479	5 2,181,654-

ADOPTED BUDGET - FY15  
 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	41,202,884	117,128,133	36,674,994	114,946,479	2,181,654-
FINANCIAL PLAN SAVINGS		1,347,000-		1,347,000-	
APPROPRIATION		115,781,133		113,599,479	2,181,654-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		111,798,235		111,456,259	341,976-
OTHER CATEGORICAL		161,246			161,246-
CAPITAL FUNDS - I.F.A.					
STATE		680,000		430,000	250,000-
FEDERAL - C.D.					
FEDERAL - OTHER		2,850,232		1,570,000	1,280,232-
INTRA-CITY SALES		291,420		143,220	148,200-
TOTAL		115,781,133		113,599,479	2,181,654-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
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					1,344,000	1,344,000
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 0204 HEALTH MGMT DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		94,690			146,570	51,880
		SUBTOTAL FOR SUPPLYS&MATL		94,690			146,570	51,880
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,100			4,500	400
		315 OFFICE EQUIPMENT					13,293	13,293
		SUBTOTAL FOR PROPTY&EQUIP		4,100			17,793	13,693
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	443,988	1		320,080	123,908-
		SUBTOTAL FOR CNTRCTL SVCS	1	443,988	1		320,080	123,908-
		SUBTOTAL FOR BUDGET CODE 0204	1	542,778	1		484,443	58,335-
		TOTAL FOR HEALTH MANAGEMENT	1	542,778	1		484,443	58,335-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0302 CAPITAL PLANNING								
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

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC			
							# CNTRCT	AMOUNT		
SUBTOTAL FOR PROPTY&EQUIP								47,540	47,540	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				95,044		95,044		
		686 PROF SERV OTHER				50,000		50,000		
SUBTOTAL FOR CNTRCTL SVCS								145,044	145,044	
SUBTOTAL FOR BUDGET CODE 0302								299,199	299,199	
BUDGET CODE: 0304 CAPITAL DEVELOPMENT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		49,650				49,650-		
SUBTOTAL FOR SUPPLYS&MATL								49,650-		
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		65,169				65,169-		
SUBTOTAL FOR PROPTY&EQUIP								65,169-		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	115,190	1			115,190-		
SUBTOTAL FOR CNTRCTL SVCS						1		115,190-		
SUBTOTAL FOR BUDGET CODE 0304						1		230,009	230,009-	
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES						1	230,009	1	299,199	69,190
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING										
BUDGET CODE: 0008 MGMT AND BUDGET										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				99,947		99,947		
SUBTOTAL FOR SUPPLYS&MATL								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	1		1	73,867		73,867		
SUBTOTAL FOR CNTRCTL SVCS						1		73,867	73,867	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0008			1		1	1,559,084		1,559,084	
BUDGET CODE: 0009 MANAGEMENT & BUDGET									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		74,993				74,993-	
SUBTOTAL FOR SUPPLYS&MATL				74,993				74,993-	
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		565				565-	
SUBTOTAL FOR PROPTY&EQUIP				565				565-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,403,403				1,403,403-	
SUBTOTAL FOR OTHR SER&CHR				1,403,403				1,403,403-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		101,939				101,939-	
SUBTOTAL FOR CNTRCTL SVCS				101,939				101,939-	
SUBTOTAL FOR BUDGET CODE 0009				1,580,900				1,580,900-	
BUDGET CODE: 0405 MGMT INFORMATION SYSTEM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				65,000		65,000	
		101 PRINTING SUPPLIES		542,667				542,667-	
SUBTOTAL FOR SUPPLYS&MATL				542,667		65,000		477,667-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		355,443		1,426,300		1,070,857	
SUBTOTAL FOR PROPTY&EQUIP				355,443		1,426,300		1,070,857	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	6	3,624,028	6	2,542,028		1,082,000-	
		612 OFFICE EQUIPMENT MAINTENANCE			1	45,475	1	45,475	
		671 TRAINING PRGM CITY EMPLOYEES	1	27,566	1	127,606		100,040	
SUBTOTAL FOR CNTRCTL SVCS				7	3,651,594	8	2,715,109	1	936,485-
SUBTOTAL FOR BUDGET CODE 0405				7	4,549,704	8	4,206,409	1	343,295-
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		319,048		197,750		121,298-	
SUBTOTAL FOR SUPPLYS&MATL				319,048		197,750		121,298-	
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		13,140		13,000		140-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				13,140		13,000	140-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		32,000		32,000	
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	260001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	412	RENTALS OF MISC.EQUIP		242,325		321,189	78,864
	413	RENTAL-DATA PROCESSING EQUIP				7,370	7,370
	414	RENTALS - LAND BLDGS & STRUCTS		8,655,486		9,325,219	669,733
	417	ADVERTISING		70,000		21,000	49,000-
SUBTOTAL FOR OTHR SER&CHR				8,999,811		9,706,778	706,967
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	416,742	1	808,842	392,100
	622	TEMPORARY SERVICES			1	1,000	1,000
	686	PROF SERV OTHER	2	4,851	2	50,211	45,360
SUBTOTAL FOR CNTRCTL SVCS			3	421,593	4	860,053	438,460
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			3	9,797,292	4	10,821,281	1,023,989
TOTAL FOR MANAGEMENT BUDGET + PLANNING			11	15,927,896	13	16,586,774	658,878
TOTAL FOR ADMINISTRATION - OTPS			13	16,700,683	15	18,714,416	2,013,733

ADOPTED BUDGET - FY15  
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	75,700	16,700,683	75,700	18,714,416	2,013,733
FINANCIAL PLAN SAVINGS APPROPRIATION		16,700,683		18,714,416	2,013,733

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,700,683	18,714,416	2,013,733
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	16,700,683	18,714,416	2,013,733

ADOPTED BUDGET- FY15  
 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	10,604	977,449,244	10,727	963,228,847	14,220,397-
FINANCIAL PLAN SAVINGS	113-	4,246,427-			4,246,427
APPROPRIATION	10,491	973,202,817	10,727	963,228,847	9,973,970-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		964,455,920		955,109,882	9,346,038-
OTHER CATEGORICAL		432,734			432,734-
CAPITAL FUNDS - I.F.A.		724,348		724,348	
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		6,715,617		6,715,617	
INTRA-CITY SALES		195,198			195,198-
TOTAL		973,202,817		963,228,847	9,973,970-
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY15  
 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	41,278,584	133,828,816	36,750,694	133,660,895	167,921-
FINANCIAL PLAN SAVINGS		1,347,000-		1,347,000-	
APPROPRIATION		132,481,816		132,313,895	167,921-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		128,498,918		130,170,675	1,671,757
OTHER CATEGORICAL		161,246			161,246-
CAPITAL FUNDS - I.F.A.					
STATE		680,000		430,000	250,000-
FEDERAL - C.D.					
FEDERAL - OTHER		2,850,232		1,570,000	1,280,232-
INTRA-CITY SALES		291,420		143,220	148,200-
TOTAL		132,481,816		132,313,895	167,921-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10,604	977,449,244	10,727	963,228,847	14,220,397-
FINANCIAL PLAN SAVINGS	113-	4,246,427-			4,246,427
APPROPRIATION	10,491	973,202,817	10,727	963,228,847	9,973,970-
OTPS					
TOTALS FOR OPERATING BUDGET		133,828,816		133,660,895	167,921-
FINANCIAL PLAN SAVINGS		1,347,000-		1,347,000-	
APPROPRIATION		132,481,816		132,313,895	167,921-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,604	1,111,278,060	10,727	1,096,889,742	14,388,318-
FINANCIAL PLAN SAVINGS	113-	5,593,427-		1,347,000-	4,246,427
APPROPRIATION	10,491	1,105,684,633	10,727	1,095,542,742	10,141,891-
FUNDING					
CITY		1,092,954,838		1,085,280,557	7,674,281-
OTHER CATEGORICAL		593,980			593,980-
CAPITAL FUNDS - I.F.A.		724,348		724,348	
STATE		1,359,000		1,109,000	250,000-
FEDERAL - C.D.					
FEDERAL - OTHER		9,565,849		8,285,617	1,280,232-
INTRA-CITY SALES		486,618		143,220	343,398-
TOTAL FUNDING		1,105,684,633		1,095,542,742	10,141,891-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	465,252	6	569,265			104,013
SUBTOTAL FOR F/T SALARIED			6	465,252	6	569,265			104,013
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			6	469,149	6	577,242			108,093
BUDGET CODE: 0102 FIELD OFFICE STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	694,569	14	826,560	1		131,991
SUBTOTAL FOR F/T SALARIED			13	694,569	14	826,560	1		131,991
02 OTH SALARIED		021 PART-TIME POSITIONS				33,000			33,000
SUBTOTAL FOR OTH SALARIED						33,000			33,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,753		9,753			
		049 BACKPAY - PRIOR YEARS		364,050					364,050-
SUBTOTAL FOR ADD GRS PAY				373,803		9,753			364,050-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		23,117		34,537			11,420
SUBTOTAL FOR AMT TO SCHED				23,117		34,537			11,420
SUBTOTAL FOR BUDGET CODE 0102			13	1,091,489	14	903,850	1		187,639-
TOTAL FOR BOARD OF CORRECTION			19	1,560,638	20	1,481,092	1		79,546-
TOTAL FOR PERSONAL SERVICES			19	1,560,638	20	1,481,092	1		79,546-

ADOPTED BUDGET - FY15  
 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	19	1,560,638	20	1,481,092	79,546-
FINANCIAL PLAN SAVINGS APPROPRIATION	19	1,560,638	20	1,481,092	79,546-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,560,638	1,481,092	79,546-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,560,638</b>	<b>1,481,092</b>	<b>79,546-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
0102	CORRECTIONAL STANDARDS RE D	073 52615		59,441- 73,797	3	178,323
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	8	478,795
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				16	1,154,606

-----						
	POSITION SCHEDULE FOR U/A 001				16	1,154,606
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				4	288,652
	TOTAL FOR U/A 001				20	1,443,258
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION										
BUDGET CODE: 0101 EXEC/ADMIN STAFF										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					900		900
			100 SUPPLIES + MATERIALS - GENERAL		32,343			11,296		21,047-
			101 PRINTING SUPPLIES		56			200		144
			106 MOTOR VEHICLE FUEL					100		100
			110 FOOD & FORAGE SUPPLIES					200		200
			117 POSTAGE		55			200		145
	SUBTOTAL FOR SUPPLYS&MATL				32,454			12,896		19,558-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT					200		200
			315 OFFICE EQUIPMENT					500		500
			332 PURCH DATA PROCESSING EQUIPT		12,274			3,787		8,487-
			337 BOOKS-OTHER		119			1,500		1,381
	SUBTOTAL FOR PROPTY&EQUIP				12,393			5,987		6,406-
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		6,760			8,760		2,000
			403 OFFICE SERVICES		880			395		485-
			412 RENTALS OF MISC.EQUIP		2,088			2,000		88-
	856001		42C HEAT LIGHT & POWER					19,356		19,356
			451 NON OVERNIGHT TRVL EXP-GENERAL					300		300
			452 NON OVERNIGHT TRVL EXP-SPECIAL					100		100
			499 OTHER EXPENSES - GENERAL					64,937		64,937
	SUBTOTAL FOR OTHR SER&CHR				31,175			115,835		84,660
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000				1-	1,000-
			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
			685 PROF SERV DIRECT EDUC SERV		495					495-
			686 PROF SERV OTHER	1	3,800	1		500		3,300-
	SUBTOTAL FOR CNTRCTL SVCS				2	5,295	4	2,050	2	3,245-
	SUBTOTAL FOR BUDGET CODE 0101				2	81,317	4	136,768	2	55,451
BUDGET CODE: 0104 Open Society Foundation										
40	OTHR SER&CHR		404 TRAVELING EXPENSES		3,887					3,887-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				3,887			3,887-
60		CNTRCTL SVCS 686 PROF SERV OTHER		4,660			4,660-
SUBTOTAL FOR CNTRCTL SVCS				4,660			4,660-
SUBTOTAL FOR BUDGET CODE 0104				8,547			8,547-
TOTAL FOR BOARD OF CORRECTION			2	89,864	4	136,768	2 46,904
TOTAL FOR OTHER THAN PERSONAL SERVICE			2	89,864	4	136,768	2 46,904

ADOPTED BUDGET - FY15  
 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	89,864	37,543	136,768	46,904
FINANCIAL PLAN SAVINGS APPROPRIATION		89,864		136,768	46,904

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		81,317		136,768	55,451
OTHER CATEGORICAL		8,547			8,547-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		89,864		136,768	46,904



ADOPTED BUDGET- FY15  
 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	19	1,560,638	20	1,481,092	79,546-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	19	1,560,638	20	1,481,092	79,546-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,560,638	1,481,092	79,546-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,560,638	1,481,092	79,546-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15

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	89,864	37,543	136,768	46,904
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,864		136,768	46,904

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		81,317		136,768	55,451
OTHER CATEGORICAL		8,547			8,547-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		89,864		136,768	46,904
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	19	1,560,638	20	1,481,092	79,546-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	19	1,560,638	20	1,481,092	79,546-
OTPS					
TOTALS FOR OPERATING BUDGET		89,864		136,768	46,904
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,864		136,768	46,904
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	19	1,650,502	20	1,617,860	32,642-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	19	1,650,502	20	1,617,860	32,642-
FUNDING					
CITY		1,641,955		1,617,860	24,095-
OTHER CATEGORICAL		8,547			8,547-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,650,502		1,617,860	32,642-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		2,770,393,978		2,895,827,313	125,433,335
		084 BOARD OF EDUCATION RETIRE. SYS		200,424,107		220,635,614	20,211,507
		SUBTOTAL FOR FRINGE BENES		2,971,018,085		3,116,662,927	145,644,842
		SUBTOTAL FOR BUDGET CODE 0400		2,971,018,085		3,116,662,927	145,644,842
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		118,761,115		120,963,240	2,202,125
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
		SUBTOTAL FOR FRINGE BENES		124,265,283		126,467,408	2,202,125
		SUBTOTAL FOR BUDGET CODE 0401		124,265,283		126,467,408	2,202,125
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		14,302,880		12,549,545	1,753,335-
		077 TEACH RET SYS PENS FND RES #2		25,933,846		27,776,833	1,842,987
		SUBTOTAL FOR FRINGE BENES		40,236,726		40,326,378	89,652
		SUBTOTAL FOR BUDGET CODE 0420		40,236,726		40,326,378	89,652
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		1,680,850		1,800,300	119,450
		SUBTOTAL FOR FRINGE BENES		1,680,850		1,800,300	119,450
		SUBTOTAL FOR BUDGET CODE 0424		1,680,850		1,800,300	119,450
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,320,909,885		2,243,916,371	76,993,514-
		SUBTOTAL FOR FRINGE BENES		2,320,909,885		2,243,916,371	76,993,514-
		SUBTOTAL FOR BUDGET CODE 0560		2,320,909,885		2,243,916,371	76,993,514-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2						
06 FRINGE BENES	083 FIRE ACTUARIAL PENSION FUND		969,955,923		961,728,257	8,227,666-
	SUBTOTAL FOR FRINGE BENES		969,955,923		961,728,257	8,227,666-
	SUBTOTAL FOR BUDGET CODE 0570		969,955,923		961,728,257	8,227,666-
BUDGET CODE: 0980 MISC BUDGET NYCERS						
06 FRINGE BENES	072 CONTINGENT RESERVE FUND		1,713,782,857		1,657,278,495	56,504,362-
	SUBTOTAL FOR FRINGE BENES		1,713,782,857		1,657,278,495	56,504,362-
	SUBTOTAL FOR BUDGET CODE 0980		1,713,782,857		1,657,278,495	56,504,362-
BUDGET CODE: 9001 PENSION RESERVES						
06 FRINGE BENES	094 ADDITIONAL PENSION ACCRUAL		38,766,555		298,955,256	260,188,701
	SUBTOTAL FOR FRINGE BENES		38,766,555		298,955,256	260,188,701
	SUBTOTAL FOR BUDGET CODE 9001		38,766,555		298,955,256	260,188,701
	TOTAL FOR CITY ACTUARIAL PENS CONTRIB		8,180,616,164		8,447,135,392	266,519,228
	TOTAL FOR CITY ACTUARIAL PENSIONS		8,180,616,164		8,447,135,392	266,519,228

ADOPTED BUDGET - FY15  
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		8,180,616,164		8,447,135,392	266,519,228
FINANCIAL PLAN SAVINGS APPROPRIATION		8,180,616,164		8,447,135,392	266,519,228

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,056,350,881		8,320,667,984	264,317,103
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		124,265,283		126,467,408	2,202,125
TOTAL		8,180,616,164		8,447,135,392	266,519,228

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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		2,076,608		2,608,145			531,537
SUBTOTAL FOR FRINGE BENES				2,076,608		2,608,145			531,537
SUBTOTAL FOR BUDGET CODE 0350				2,076,608		2,608,145			531,537
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		8,835,110		11,198,402			2,363,292
SUBTOTAL FOR FRINGE BENES				8,835,110		11,198,402			2,363,292
SUBTOTAL FOR BUDGET CODE 0370				8,835,110		11,198,402			2,363,292
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		7,688,799		9,459,391			1,770,592
SUBTOTAL FOR FRINGE BENES				7,688,799		9,459,391			1,770,592
SUBTOTAL FOR BUDGET CODE 0380				7,688,799		9,459,391			1,770,592
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		7,963,906		10,570,265			2,606,359
SUBTOTAL FOR FRINGE BENES				7,963,906		10,570,265			2,606,359
SUBTOTAL FOR BUDGET CODE 0390				7,963,906		10,570,265			2,606,359
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		24,173,365		27,840,709			3,667,344
SUBTOTAL FOR FRINGE BENES				24,173,365		27,840,709			3,667,344
SUBTOTAL FOR BUDGET CODE 0422				24,173,365		27,840,709			3,667,344
BUDGET CODE: 0425 CUNY HHS-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		790,177		888,771			98,594
SUBTOTAL FOR FRINGE BENES				790,177		888,771			98,594

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0425					790,177		888,771		98,594
BUDGET CODE: 0690 CIRS DAY CARE									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		9,535,554		12,565,015			3,029,461
SUBTOTAL FOR FRINGE BENES					9,535,554		12,565,015		3,029,461
SUBTOTAL FOR BUDGET CODE 0690					9,535,554		12,565,015		3,029,461
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		6,844,173		9,064,361			2,220,188
SUBTOTAL FOR FRINGE BENES					6,844,173		9,064,361		2,220,188
SUBTOTAL FOR BUDGET CODE 0981					6,844,173		9,064,361		2,220,188
TOTAL FOR NON-CITY ACTUA PENS CONTRIB					67,907,692		84,195,059		16,287,367
TOTAL FOR NON-CITY PENSIONS					67,907,692		84,195,059		16,287,367



ADOPTED BUDGET - FY15  
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		67,907,692		84,195,059	16,287,367
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,907,692		84,195,059	16,287,367

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	67,907,692	84,195,059	16,287,367
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>67,907,692</b>	<b>84,195,059</b>	<b>16,287,367</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB							
BUDGET CODE: 0985 CITY SUPPLEMENTAL							
06 FRINGE BENES		075 SUPPLEMENTAL PENSION FUND		60,117,273		63,617,273	3,500,000
		SUBTOTAL FOR FRINGE BENES		60,117,273		63,617,273	3,500,000
		SUBTOTAL FOR BUDGET CODE 0985		60,117,273		63,617,273	3,500,000
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		60,167,273		63,667,273	3,500,000
		TOTAL FOR NON - ACTUARIAL PENSIONS		60,167,273		63,667,273	3,500,000

ADOPTED BUDGET - FY15  
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		60,167,273		63,667,273	3,500,000
FINANCIAL PLAN SAVINGS APPROPRIATION		60,167,273		63,667,273	3,500,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,142,273	31,642,273	3,500,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 60,167,273	 63,667,273	 3,500,000

ADOPTED BUDGET- FY15  
 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		8,308,691,129		8,594,997,724	286,306,595
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,308,691,129		8,594,997,724	286,306,595

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,152,400,846		8,436,505,316	284,104,470
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		126,467,408	2,202,125
TOTAL		8,308,691,129		8,594,997,724	286,306,595
OTPS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		8,308,691,129		8,594,997,724	286,306,595
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,308,691,129		8,594,997,724	286,306,595
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		8,308,691,129		8,594,997,724	286,306,595
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,308,691,129		8,594,997,724	286,306,595
FUNDING					
CITY		8,152,400,846		8,436,505,316	284,104,470
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		126,467,408	2,202,125
TOTAL FUNDING		8,308,691,129		8,594,997,724	286,306,595

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 1001 PERSONAL SERVICES							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,835,958,523		999,117,652	836,840,871-
		SUBTOTAL FOR ADD GRS PAY		1,835,958,523		999,117,652	836,840,871-
		SUBTOTAL FOR BUDGET CODE 1001		1,835,958,523		999,117,652	836,840,871-
		TOTAL FOR PERSONAL SERVICE		1,835,958,523		999,117,652	836,840,871-
		TOTAL FOR RESERVE FOR COLLECTIVE BARGAIN		1,835,958,523		999,117,652	836,840,871-

ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

RESERVE FOR COLLECTIVE BARGAINING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,835,958,523		999,117,652	836,840,871-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,835,958,523		999,117,652	836,840,871-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,835,958,523	999,117,652	836,840,871-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,835,958,523</b>	<b>999,117,652</b>	<b>836,840,871-</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER:										
BUDGET CODE: A100 CDBG-DR NYCHA Funding										
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			500,000					500,000-
		SUBTOTAL FOR FXD MIS CHGS			500,000					500,000-
		SUBTOTAL FOR BUDGET CODE A100			500,000					500,000-
BUDGET CODE: E002 HURRICANE SANDY										
60 CNTRCTL SVCS		686 PROF SERV OTHER			21,000,000			5,000,000		16,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			21,000,000			5,000,000		16,000,000-
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			3,874,897					3,874,897-
		SUBTOTAL FOR FXD MIS CHGS			3,874,897					3,874,897-
		SUBTOTAL FOR BUDGET CODE E002			24,874,897			5,000,000		19,874,897-
BUDGET CODE: 2013 STATE BUILDING AID										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			537,663,879			570,563,130		32,899,251
		SUBTOTAL FOR OTHR SER&CHR			537,663,879			570,563,130		32,899,251
		SUBTOTAL FOR BUDGET CODE 2013			537,663,879			570,563,130		32,899,251
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						26,000,000		26,000,000
		SUBTOTAL FOR OTHR SER&CHR						26,000,000		26,000,000
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1		19,945,003	1		4,000,000		15,945,003-
		SUBTOTAL FOR CNTRCTL SVCS	1		19,945,003	1		4,000,000		15,945,003-
		SUBTOTAL FOR BUDGET CODE 2023	1		19,945,003	1		30,000,000		10,054,997
BUDGET CODE: 2024 MTA PAYROLL TAX										
70 FXD MIS CHGS		713 MCT MOBILITY TAX			49,928,351			42,279,776		7,648,575-
		SUBTOTAL FOR FXD MIS CHGS			49,928,351			42,279,776		7,648,575-
		SUBTOTAL FOR BUDGET CODE 2024			49,928,351			42,279,776		7,648,575-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2025 HPD WATER & SEWER							
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		1,530,424		1,530,424	
		SUBTOTAL FOR FXD MIS CHGS		1,530,424		1,530,424	
		SUBTOTAL FOR BUDGET CODE 2025		1,530,424		1,530,424	
TOTAL FOR			1	634,442,554	1	649,373,330	14,930,776
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,892,276		2,892,276	
		678 PAYMENTS TO DELEGATE AGENCIES	51	47,102,818	51	51,872,567	4,769,749
		SUBTOTAL FOR CNTRCTL SVCS	51	49,995,094	51	54,764,843	4,769,749
		SUBTOTAL FOR BUDGET CODE 0501	51	49,995,094	51	54,764,843	4,769,749
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	30	13,436,857	4	12,772,650	26- 664,207-
		SUBTOTAL FOR CNTRCTL SVCS	30	13,436,857	4	12,772,650	26- 664,207-
		SUBTOTAL FOR BUDGET CODE 0502	30	13,436,857	4	12,772,650	26- 664,207-
TOTAL FOR PERSONAL SERVICE			81	63,431,951	55	67,537,493	26- 4,105,542
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		70,522,564		66,319,564	4,203,000-
		465 OBLIGATORY COUNTY EXPENSES		34,862,000		41,762,000	6,900,000
		494 PMNTS STUDNTS COM COLL OUT CTY		30,265,000		35,765,000	5,500,000
		499 OTHER EXPENSES - GENERAL		4,639,281		12,833,025	8,193,744

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					140,288,845			156,679,589	16,390,744
60 CNTRCTL SVCS		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	13,529,754	4	20,729,754			7,200,000
		682 PROF SERV LEGAL SERVICES	6	1,566,110	6	766,110			800,000-
		684 PROF SERV COMPUTER SERVICES	1	9,768,000	1	8,000,000			1,768,000-
		686 PROF SERV OTHER	1	615,000	1	615,000			
SUBTOTAL FOR CNTRCTL SVCS				14	26,678,864	14	31,310,864		4,632,000
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		20,000		20,000			
		796 PMTS DEPUTY STATE COMPROLLER		5,000,000		5,000,000			
		797 SALES TAX REVENUES ALLOCATED		4,000,000		4,000,000			
SUBTOTAL FOR FXD MIS CHGS					9,020,000		9,020,000		
SUBTOTAL FOR BUDGET CODE 2001				14	175,987,709	14	197,010,453		21,022,744
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY									
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		129,000,000		183,286,175			54,286,175
		702 PMYT STATEN IS RAPID TRNS SYS		30,030,000		30,030,000			
		745 IRT RELIEF/LIRR GRADE CROSSNGS		160,000		160,000			
		760 REDUCED FARES FOR THE ELDERLY		13,800,000		13,800,000			
		763 MTA FOR STATION MAINTENANCE		91,975,894		93,413,057			1,437,163
		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					425,510,894		481,234,232		55,723,338
SUBTOTAL FOR BUDGET CODE 2004					425,510,894		481,234,232		55,723,338
BUDGET CODE: 2018 Transition Costs									
70 FXD MIS CHGS		778 PAYMNTS PRIVATE BUS COMPANIES				69,066,357			69,066,357
SUBTOTAL FOR FXD MIS CHGS						69,066,357			69,066,357
SUBTOTAL FOR BUDGET CODE 2018						69,066,357			69,066,357
BUDGET CODE: 2020 Miscellaneous MTA Payment									
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		10,418,856					10,418,856-
SUBTOTAL FOR FXD MIS CHGS					10,418,856				10,418,856-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2020				10,418,856			10,418,856-
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			14	611,917,459	14	747,311,042	135,393,583
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	
		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	
SUBTOTAL FOR BUDGET CODE 2005				1,000,000		1,000,000	
BUDGET CODE: 2014 Staten Island Express Bus Service							
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		1,904,951			1,904,951-
SUBTOTAL FOR FXD MIS CHGS				1,904,951			1,904,951-
SUBTOTAL FOR BUDGET CODE 2014				1,904,951			1,904,951-
BUDGET CODE: 2017 Payments to MTA Bus Company							
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,000		50,000	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000	
70 FXD MIS CHGS		760 REDUCED FARES FOR THE ELDERLY		1,717,600		1,717,600	
		776 PAY TO METRO TRANSPORT AUTHOR		391,695,299		306,781,384	84,913,915-
SUBTOTAL FOR FXD MIS CHGS				393,412,899		308,498,984	84,913,915-
SUBTOTAL FOR BUDGET CODE 2017				393,462,899		308,548,984	84,913,915-
BUDGET CODE: 2019 Lease Payments for MTA Bus Program							
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				413,170,683		326,351,817	86,818,866-
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY							
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		58,578,712		17,629,025	40,949,687-
SUBTOTAL FOR FXD MIS CHGS				58,578,712		17,629,025	40,949,687-
SUBTOTAL FOR BUDGET CODE 2006				58,578,712		17,629,025	40,949,687-
TOTAL FOR PAYMENTS TO HOUSING AUTHORITY				58,578,712		17,629,025	40,949,687-
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		9,092,973		32,940,000	23,847,027
		464 COURT COSTS DURING STATE TKOVR		100,000		100,000	
SUBTOTAL FOR OTHR SER&CHR				9,192,973		33,040,000	23,847,027
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		662,889,219		673,989,219	11,100,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		736 PAYMENTS FOR WATER SEWER USAGE		101,061,100		104,497,915	3,436,815
		782 UNALLOCATED CONTINGENCY RESER		40,000,000		750,000,000	710,000,000
		SUBTOTAL FOR FXD MIS CHGS		803,950,319		1,528,487,134	724,536,815
		SUBTOTAL FOR BUDGET CODE 2007		813,143,292		1,561,527,134	748,383,842
		TOTAL FOR SPECIAL RESERVES		813,143,292		1,561,527,134	748,383,842
		TOTAL FOR OTHER THAN PERSONAL SERVICES	96	2,595,359,651	70	3,370,404,841	26- 775,045,190

ADOPTED BUDGET - FY15  
 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		2,595,359,651		3,370,404,841	775,045,190
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,595,359,651		3,370,404,841	775,045,190

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,785,636,317		2,558,354,125	772,717,808
OTHER CATEGORICAL		168,848,123		140,250,000	28,598,123-
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		599,219,890		634,520,292	35,300,402
FEDERAL - C.D.		2,030,424		1,530,424	500,000-
FEDERAL - OTHER		3,874,897			3,874,897-
INTRA-CITY SALES					
TOTAL		2,595,359,651		3,370,404,841	775,045,190

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A701 CDBG-DR Fringe Benefits									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,028,050		1,558,050			3,470,000-
SUBTOTAL FOR FRINGE BENES				5,028,050		1,558,050			3,470,000-
SUBTOTAL FOR BUDGET CODE A701				5,028,050		1,558,050			3,470,000-
BUDGET CODE: E003 HURRICANE SANDY									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,883,987					1,883,987-
SUBTOTAL FOR FRINGE BENES				1,883,987					1,883,987-
SUBTOTAL FOR BUDGET CODE E003				1,883,987					1,883,987-
BUDGET CODE: S003 FRINGE BENEFITS - ARRA									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		8,889					8,889-
SUBTOTAL FOR FRINGE BENES				8,889					8,889-
SUBTOTAL FOR BUDGET CODE S003				8,889					8,889-
TOTAL FOR				6,920,926		1,558,050			5,362,876-
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,885,756,321		1,783,711,717			102,044,604-
		065 SOCIAL SECURITY CONTRIBUTIONS		931,529,002		947,987,328			16,458,326
		066 UNEMPLOYMENT INSURANCE		28,186,630		27,353,564			833,066-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		322,789,961		335,725,161			12,935,200
		085 AWARDS/EXPENSES-WORKMENS COMP		178,196,474		222,796,474			44,600,000
		086 WORKMAN'S COMPENSATION OTHER		41,200,000		45,900,000			4,700,000
SUBTOTAL FOR FRINGE BENES				3,387,658,388		3,363,474,244			24,184,144-
SUBTOTAL FOR BUDGET CODE 3004				3,387,658,388		3,363,474,244			24,184,144-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3006	RETIREE HEALTH BENEFITS TRUST					
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		1,371,623,451		1,380,226,175	8,602,724
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		227,513,046		225,513,046	2,000,000-
	SUBTOTAL FOR FRINGE BENES		1,599,136,497		1,605,739,221	6,602,724
	SUBTOTAL FOR BUDGET CODE 3006		1,599,136,497		1,605,739,221	6,602,724
BUDGET CODE: 3040	SCHOOL SAFETY AGENTS FRINGES					
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		62,832,491		67,632,491	4,800,000
	065 SOCIAL SECURITY CONTRIBUTIONS		16,807,189		16,806,358	831-
	SUBTOTAL FOR FRINGE BENES		79,639,680		84,438,849	4,799,169
	SUBTOTAL FOR BUDGET CODE 3040		79,639,680		84,438,849	4,799,169
	TOTAL FOR FRINGE BENEFITS		5,066,434,565		5,053,652,314	12,782,251-
	TOTAL FOR FRINGE BENEFITS		5,073,355,491		5,055,210,364	18,145,127-



ADOPTED BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,073,355,491		5,055,210,364	18,145,127-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,073,355,491		5,055,210,364	18,145,127-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,475,785,798		4,528,892,103	53,106,305
OTHER CATEGORICAL		155,221,868		155,221,868	
CAPITAL FUNDS - I.F.A.		48,850,066		51,446,933	2,596,867
STATE		107,688,166		75,119,731	32,568,435-
FEDERAL - C.D.		35,528,050		32,058,050	3,470,000-
FEDERAL - OTHER		170,641,863		128,032,830	42,609,033-
INTRA-CITY SALES		79,639,680		84,438,849	4,799,169
<b>TOTAL</b>		<b>5,073,355,491</b>		<b>5,055,210,364</b>	<b>18,145,127-</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	75,554,621	8	83,240,995	7,686,374
		SUBTOTAL FOR CNTRCTL SVCS	8	75,554,621	8	83,240,995	7,686,374
		SUBTOTAL FOR BUDGET CODE 5002	8	75,554,621	8	83,240,995	7,686,374
		TOTAL FOR PERSONAL SERVICE	8	75,554,621	8	83,240,995	7,686,374
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES							
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		74,586,570		53,693,570	20,893,000-
		SUBTOTAL FOR OTHR SER&CHR		74,586,570		53,693,570	20,893,000-
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY	1	102,899,670	1	105,848,780	2,949,110
		SUBTOTAL FOR CNTRCTL SVCS	1	102,899,670	1	105,848,780	2,949,110
		SUBTOTAL FOR BUDGET CODE 5001	1	177,486,240	1	159,542,350	17,943,890-
BUDGET CODE: 5009 Indigent Defense - Conflict Instit Prov							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		9,379,110		9,687,000	307,890
		SUBTOTAL FOR CNTRCTL SVCS		9,379,110		9,687,000	307,890
		SUBTOTAL FOR BUDGET CODE 5009		9,379,110		9,687,000	307,890
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	186,865,350	1	169,229,350	17,636,000-
		TOTAL FOR INDIGENT DEFENSE SERVICES	9	262,419,971	9	252,470,345	9,949,626-

ADOPTED BUDGET - FY15  
 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		262,419,971		252,470,345	9,949,626-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		262,419,971		252,470,345	9,949,626-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		221,979,112		212,029,486	9,949,626-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		40,440,859		40,440,859	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>262,419,971</b>		<b>252,470,345</b>	<b>9,949,626-</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 006 RETIREE HEALTH BENEFITS TRUST

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS						
BUDGET CODE: 6006 RETIREE HEALTH BENEFITS TRUST						
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		864,000,000			864,000,000-
	SUBTOTAL FOR FRINGE BENES		864,000,000			864,000,000-
	SUBTOTAL FOR BUDGET CODE 6006		864,000,000			864,000,000-
	TOTAL FOR FRINGE BENEFITS		864,000,000			864,000,000-
	TOTAL FOR RETIREE HEALTH BENEFITS TRUST		864,000,000			864,000,000-

ADOPTED BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 006 RETIREE HEALTH BENEFITS TRUST

RETIREE HEALTH BENEFITS TRUST	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		864,000,000			864,000,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		864,000,000			864,000,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			864,000,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		864,000,000	
TOTAL		864,000,000	864,000,000-

ADOPTED BUDGET- FY15

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		7,773,314,014		6,054,328,016	1,718,985,998-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,773,314,014		6,054,328,016	1,718,985,998-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,175,744,321	5,528,009,755	1,647,734,566-
OTHER CATEGORICAL	155,221,868	155,221,868	
CAPITAL FUNDS - I.F.A.	48,850,066	51,446,933	2,596,867
STATE	107,688,166	75,119,731	32,568,435-
FEDERAL - C.D.	35,528,050	32,058,050	3,470,000-
FEDERAL - OTHER	170,641,863	128,032,830	42,609,033-
INTRA-CITY SALES	79,639,680	84,438,849	4,799,169
TOTAL	7,773,314,014	6,054,328,016	1,718,985,998-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15

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		2,857,779,622		3,622,875,186	765,095,564
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,857,779,622		3,622,875,186	765,095,564

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,007,615,429		2,770,383,611	762,768,182
OTHER CATEGORICAL		168,848,123		140,250,000	28,598,123-
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		639,660,749		674,961,151	35,300,402
FEDERAL - C.D.		2,030,424		1,530,424	500,000-
FEDERAL - OTHER		3,874,897			3,874,897-
INTRA-CITY SALES					
TOTAL		2,857,779,622		3,622,875,186	765,095,564
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		7,773,314,014		6,054,328,016	1,718,985,998-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,773,314,014		6,054,328,016	1,718,985,998-
OTPS					
TOTALS FOR OPERATING BUDGET		2,857,779,622		3,622,875,186	765,095,564
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,857,779,622		3,622,875,186	765,095,564
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		10,631,093,636		9,677,203,202	953,890,434-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,631,093,636		9,677,203,202	953,890,434-
FUNDING					
CITY		9,183,359,750		8,298,393,366	884,966,384-
OTHER CATEGORICAL		324,069,991		295,471,868	28,598,123-
CAPITAL FUNDS - I.F.A.		84,600,066		87,196,933	2,596,867
STATE		747,348,915		750,080,882	2,731,967
FEDERAL - C.D.		37,558,474		33,588,474	3,970,000-
FEDERAL - OTHER		174,516,760		128,032,830	46,483,930-
INTRA-CITY SALES		79,639,680		84,438,849	4,799,169
TOTAL FUNDING		10,631,093,636		9,677,203,202	953,890,434-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		81,474,000		81,698,935	224,935
		SUBTOTAL FOR DEBT SERVICE		81,474,000		81,698,935	224,935
		SUBTOTAL FOR BUDGET CODE S001		81,474,000		81,698,935	224,935
		TOTAL FOR		81,474,000		81,698,935	224,935
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0990 Interest Exchange Payment							
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	32,078,261	1	65,506,227	33,427,966
		SUBTOTAL FOR CNTRCTL SVCS	1	32,078,261	1	65,506,227	33,427,966
		SUBTOTAL FOR BUDGET CODE 0990	1	32,078,261	1	65,506,227	33,427,966
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE							
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	61,627,500	1	61,857,329	229,829
		SUBTOTAL FOR CNTRCTL SVCS	1	61,627,500	1	61,857,329	229,829
		SUBTOTAL FOR BUDGET CODE 1000	1	61,627,500	1	61,857,329	229,829
BUDGET CODE: 1001 INTEREST ON BONDS & BANS							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		460,338,272		1,906,192,263	1,445,853,991
		SUBTOTAL FOR DEBT SERVICE		460,338,272		1,906,192,263	1,445,853,991
		SUBTOTAL FOR BUDGET CODE 1001		460,338,272		1,906,192,263	1,445,853,991
		TOTAL FOR INTEREST ON FUNDED DEBT	2	554,044,033	2	2,033,555,819	1,479,511,786
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS						
80 DEBT SERVICE	850 REDEMPTION SERIAL BONDS GENERL		323,265,529		1,342,998,891	1,019,733,362
	SUBTOTAL FOR DEBT SERVICE		323,265,529		1,342,998,891	1,019,733,362
	SUBTOTAL FOR BUDGET CODE 1002		323,265,529		1,342,998,891	1,019,733,362
	TOTAL FOR REDEMPTION OF FUNDED DEBT		323,265,529		1,342,998,891	1,019,733,362
	TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	958,783,562	2	3,458,253,645	2,499,470,083

ADOPTED BUDGET - FY15  
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		958,783,562		3,458,253,645	2,499,470,083
FINANCIAL PLAN SAVINGS APPROPRIATION		958,783,562		3,458,253,645	2,499,470,083

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		869,940,563		3,331,161,004	2,461,220,441
OTHER CATEGORICAL		4,868,999		42,893,706	38,024,707
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		81,474,000		81,698,935	224,935
INTRA-CITY SALES					
<b>TOTAL</b>		<b>958,783,562</b>		<b>3,458,253,645</b>	<b>2,499,470,083</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----							
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 - FY15  
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9000 HUDSON YARDS INTEREST SUPPORT PAYMENT										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			38,129,999			106,726,121		68,596,122
		SUBTOTAL FOR DEBT SERVICE			38,129,999			106,726,121		68,596,122
		SUBTOTAL FOR BUDGET CODE 9000			38,129,999			106,726,121		68,596,122
BUDGET CODE: 9001 HUDSON YARDS TAX EQUIVALENCY PAYMENT										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			38,553,652			46,398,879		7,845,227
		SUBTOTAL FOR DEBT SERVICE			38,553,652			46,398,879		7,845,227
		SUBTOTAL FOR BUDGET CODE 9001			38,553,652			46,398,879		7,845,227
		TOTAL FOR			76,683,651			153,125,000		76,441,349
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		16,425,492	16,425,491
		SUBTOTAL FOR DEBT SERVICE		1		16,425,492	16,425,491
		SUBTOTAL FOR BUDGET CODE 0406		1		16,425,492	16,425,491
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		27,578,768		23,296,230	4,282,538-
		SUBTOTAL FOR DEBT SERVICE		27,578,768		23,296,230	4,282,538-
		SUBTOTAL FOR BUDGET CODE 0420		27,578,768		23,296,230	4,282,538-
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		54,814,270		50,710,000	4,104,270-
		SUBTOTAL FOR DEBT SERVICE		54,814,270		50,710,000	4,104,270-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8000				54,814,270		50,710,000	4,104,270-
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP							
80 DEBT SERVICE 870 BLENDED COMPONENT UNITS				55,438,081		56,775,000	1,336,919
SUBTOTAL FOR DEBT SERVICE				55,438,081		56,775,000	1,336,919
SUBTOTAL FOR BUDGET CODE 8001				55,438,081		56,775,000	1,336,919
BUDGET CODE: 8004 New York Stock Exchange							
80 DEBT SERVICE 870 BLENDED COMPONENT UNITS				5,759,256		7,734,068	1,974,812
SUBTOTAL FOR DEBT SERVICE				5,759,256		7,734,068	1,974,812
SUBTOTAL FOR BUDGET CODE 8004				5,759,256		7,734,068	1,974,812
BUDGET CODE: 8191 PCDC ESTIMATE							
80 DEBT SERVICE 870 BLENDED COMPONENT UNITS				3,595,197		3,640,000	44,803
SUBTOTAL FOR DEBT SERVICE				3,595,197		3,640,000	44,803
SUBTOTAL FOR BUDGET CODE 8191				3,595,197		3,640,000	44,803
TOTAL FOR INTEREST ON FUNDED DEBT				152,613,275		163,868,681	11,255,406
TOTAL FOR LEASE PURCH & CITY GUAR DEBT				229,296,926		316,993,681	87,696,755



ADOPTED BUDGET - FY15  
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		229,296,926		316,993,681	87,696,755
FINANCIAL PLAN SAVINGS APPROPRIATION		229,296,926		316,993,681	87,696,755

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		215,650,729		303,332,681	87,681,952
OTHER CATEGORICAL		3,595,197		3,610,000	14,803
CAPITAL FUNDS - I.F.A.					
STATE		10,051,000		10,051,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		229,296,926		316,993,681	87,696,755

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6001 BUDGET STABILIZATION ACCOUNT - TFA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,362,193,823			1,362,193,823-
		SUBTOTAL FOR DEBT SERVICE		1,362,193,823			1,362,193,823-
		SUBTOTAL FOR BUDGET CODE 6001		1,362,193,823			1,362,193,823-
		TOTAL FOR		1,362,193,823			1,362,193,823-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		620,536,657			620,536,657-
		SUBTOTAL FOR DEBT SERVICE		620,536,657			620,536,657-
		SUBTOTAL FOR BUDGET CODE 4001		620,536,657			620,536,657-
		TOTAL FOR REDEMPTION OF FUNDED DEBT		620,536,657			620,536,657-
		TOTAL FOR BUDGET STABILIZATION ACCOUNT		1,982,730,480			1,982,730,480-

ADOPTED BUDGET - FY15  
 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		1,982,730,480			1,982,730,480-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,982,730,480			1,982,730,480-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,982,730,480			1,982,730,480-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,982,730,480</b>			<b>1,982,730,480-</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		103,560,279		112,698,383	9,138,104
		SUBTOTAL FOR DEBT SERVICE		103,560,279		112,698,383	9,138,104
		SUBTOTAL FOR BUDGET CODE S002		103,560,279		112,698,383	9,138,104
		TOTAL FOR		103,560,279		112,698,383	9,138,104
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 1006 TFA - Debt Service							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,537,750,534		585,103,356	952,647,178-
		SUBTOTAL FOR DEBT SERVICE		1,537,750,534		585,103,356	952,647,178-
		SUBTOTAL FOR BUDGET CODE 1006		1,537,750,534		585,103,356	952,647,178-
		TOTAL FOR INTEREST ON FUNDED DEBT		1,537,750,534		585,103,356	952,647,178-
		TOTAL FOR NYC Transitional Finance Autho		1,641,310,813		697,801,739	943,509,074-

ADOPTED BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
NYC Transitional Finance Authority					
TOTALS FOR OPERATING BUDGET		1,641,310,813		697,801,739	943,509,074-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,641,310,813		697,801,739	943,509,074-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,535,883,261		581,253,636	954,629,625-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		105,427,552		116,548,103	11,120,551
INTRA-CITY SALES					
TOTAL		1,641,310,813		697,801,739	943,509,074-

ADOPTED BUDGET- FY15

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		4,812,121,781		4,547,672,676	264,449,105-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,812,121,781		4,547,672,676	264,449,105-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,604,205,033		4,290,370,932	313,834,101-
OTHER CATEGORICAL		8,464,196		46,503,706	38,039,510
CAPITAL FUNDS - I.F.A.					
STATE		12,551,000		12,551,000	
FEDERAL - C.D.					
FEDERAL - OTHER		186,901,552		198,247,038	11,345,486
INTRA-CITY SALES					
TOTAL		4,812,121,781		4,547,672,676	264,449,105-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		4,812,121,781		4,547,672,676	264,449,105-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,812,121,781		4,547,672,676	264,449,105-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		4,812,121,781		4,547,672,676	264,449,105-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,812,121,781		4,547,672,676	264,449,105-
FUNDING					
CITY		4,604,205,033		4,290,370,932	313,834,101-
OTHER CATEGORICAL		8,464,196		46,503,706	38,039,510
CAPITAL FUNDS - I.F.A.					
STATE		12,551,000		12,551,000	
FEDERAL - C.D.					
FEDERAL - OTHER		186,901,552		198,247,038	11,345,486
INTRA-CITY SALES					
TOTAL FUNDING		4,812,121,781		4,547,672,676	264,449,105-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0102 Public Information and Communication									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	189,363	4		189,363
		SUBTOTAL FOR F/T SALARIED			4	189,363	4		189,363
		SUBTOTAL FOR BUDGET CODE 0102			4	189,363	4		189,363
		TOTAL FOR			4	189,363	4		189,363
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,578,459	42	3,274,459	2		696,000
		SUBTOTAL FOR F/T SALARIED	40	2,578,459	42	3,274,459	2		696,000
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			
04 ADD GRS PAY		046 TERMINAL LEAVE		73,000					73,000-
		SUBTOTAL FOR ADD GRS PAY		73,000					73,000-
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	2,949,838	42	3,572,838	2		623,000
		TOTAL FOR PUBLIC ADVOCATE	40	2,949,838	42	3,572,838	2		623,000
		TOTAL FOR PERSONAL SERVICES	40	2,949,838	46	3,762,201	6		812,363



ADOPTED BUDGET - FY15  
 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	2,949,838	46	3,762,201	812,363
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	33	2,073,446	39	2,885,809	812,363

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,073,446	2,885,809	812,363
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>2,073,446</b>	<b>2,885,809</b>	<b>812,363</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1131	ASSISTANT TO THE PUBLIC A D	101	94496	3,000- 77,500	19	1,418,000
	SUBTOTAL FOR OBJECT 001				19	1,418,000
-----						
	POSITION SCHEDULE FOR U/A 001				19	1,418,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				20	1,492,632
	TOTAL FOR U/A 001				39	2,910,632
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE								
BUDGET CODE: 0101 EXEC MGMT & ADMIN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					1,180	1,180
		100 SUPPLIES + MATERIALS - GENERAL		33,034		31,854		1,180-
		101 PRINTING SUPPLIES		1,559		1,559		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		106 MOTOR VEHICLE FUEL		2,989		6,989		4,000
		117 POSTAGE		11,889		36,889		25,000
		SUBTOTAL FOR SUPPLYS&MATL		49,971		78,971		29,000
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,500		8,500		7,000
		332 PURCH DATA PROCESSING EQUIPT		3,000		8,000		5,000
		337 BOOKS-OTHER		3,000		3,000		
		338 LIBRARY BOOKS		1,135		1,135		
		SUBTOTAL FOR PROPTY&EQUIP		8,635		20,635		12,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		36,722		36,722		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,000		4,000		
		402 TELEPHONE & OTHER COMMUNICATNS		16,400		22,400		6,000
		403 OFFICE SERVICES		38,671		8,671		30,000-
		417 ADVERTISING		2,964		2,964		
	856001	42C HEAT LIGHT & POWER		41,308		41,292		16-
		427 DATA PROCESSING SERVICES		1,780		1,780		
		431 LEASING OF MISC EQUIP		11,500		21,500		10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
		453 OVERNIGHT TRVL EXP-GENERAL		3,000		1,000		2,000-
		499 OTHER EXPENSES - GENERAL		113,000		128,000		15,000
		SUBTOTAL FOR OTHR SER&CHR		271,845		270,829		1,016-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	25,800	1	25,800		
		686 PROF SERV OTHER	1	58,700	1	28,700		30,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	84,500	2	54,500		30,000-
		SUBTOTAL FOR BUDGET CODE 0101	2	414,951	2	424,935		9,984
		TOTAL FOR PUBLIC ADVOCATE	2	414,951	2	424,935		9,984

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	414,951	2	424,935	9,984

ADOPTED BUDGET - FY15  
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	82,030	414,951	83,194	424,935	9,984
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		256,735		266,719	9,984

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		256,735		266,719	9,984
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		256,735		266,719	9,984

## ADOPTED BUDGET- FY15

## 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	2,949,838	46	3,762,201	812,363
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	33	2,073,446	39	2,885,809	812,363

## FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,073,446	2,885,809	812,363
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,073,446	2,885,809	812,363
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15

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	82,030	414,951	83,194	424,935	9,984
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		256,735		266,719	9,984

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	256,735	266,719	9,984
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 256,735 266,719 9,984

PS MEMO AMOUNTS

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	40	2,949,838	46	3,762,201	812,363
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	33	2,073,446	39	2,885,809	812,363
OTPS					
TOTALS FOR OPERATING BUDGET		414,951		424,935	9,984
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		256,735		266,719	9,984
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	40	3,364,789	46	4,187,136	822,347
FINANCIAL PLAN SAVINGS	7-	1,034,608-	7-	1,034,608-	
APPROPRIATION	33	2,330,181	39	3,152,528	822,347
FUNDING					
CITY		2,330,181		3,152,528	822,347
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,330,181		3,152,528	822,347



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS							
BUDGET CODE: 0101 COUNCIL MEMBERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	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		14,104,752		15,472,000	1,367,248
		SUBTOTAL FOR OTH SALARIED		14,104,752		15,472,000	1,367,248
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		487,500		472,000	15,500-
		SUBTOTAL FOR ADD GRS PAY		487,500		472,000	15,500-
		SUBTOTAL FOR BUDGET CODE 0101	51	20,347,752	51	21,699,500	1,351,748
		TOTAL FOR COUNCIL MEMBERS	51	20,347,752	51	21,699,500	1,351,748
		TOTAL FOR COUNCIL MEMBERS	51	20,347,752	51	21,699,500	1,351,748

ADOPTED BUDGET - FY15  
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	20,347,752	51	21,699,500	1,351,748
FINANCIAL PLAN SAVINGS APPROPRIATION	51	20,347,752	51	21,699,500	1,351,748

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,347,752	21,699,500	1,351,748
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>20,347,752</b>	<b>21,699,500</b>	<b>1,351,748</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

					ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	112,500	
1110	COUNCIL MEMBER	D 102	30177	45,758-196,574	49	5,512,500	
	SUBTOTAL FOR OBJECT 001					51	5,737,500
-----							
POSITION SCHEDULE FOR U/A 001					51	5,737,500	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					51	5,737,500	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7102 INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	860,268	18	1,052,577	3	192,309
		SUBTOTAL FOR F/T SALARIED	15	860,268	18	1,052,577	3	192,309
		SUBTOTAL FOR BUDGET CODE 7102	15	860,268	18	1,052,577	3	192,309
		TOTAL FOR	15	860,268	18	1,052,577	3	192,309
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING								
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	312,576	15	886,976	9	574,400
		SUBTOTAL FOR F/T SALARIED	6	312,576	15	886,976	9	574,400
		SUBTOTAL FOR BUDGET CODE 0102	6	312,576	15	886,976	9	574,400
BUDGET CODE: 1102 FINANCE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,129,555	31	2,204,747	1-	75,192
		SUBTOTAL FOR F/T SALARIED	32	2,129,555	31	2,204,747	1-	75,192
		SUBTOTAL FOR BUDGET CODE 1102	32	2,129,555	31	2,204,747	1-	75,192
BUDGET CODE: 2102 LAND USE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,084,464	13	1,048,999	1	35,465-
		SUBTOTAL FOR F/T SALARIED	12	1,084,464	13	1,048,999	1	35,465-
		SUBTOTAL FOR BUDGET CODE 2102	12	1,084,464	13	1,048,999	1	35,465-
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,017,196	14	1,105,011	1	87,815
		SUBTOTAL FOR F/T SALARIED	13	1,017,196	14	1,105,011	1	87,815
		SUBTOTAL FOR BUDGET CODE 3102	13	1,017,196	14	1,105,011	1	87,815

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,401,150	22	1,525,060	2	123,910
		SUBTOTAL FOR F/T SALARIED	20	1,401,150	22	1,525,060	2	123,910
		SUBTOTAL FOR BUDGET CODE 4102	20	1,401,150	22	1,525,060	2	123,910
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,350,724	29	1,764,724	10	414,000
		SUBTOTAL FOR F/T SALARIED	19	1,350,724	29	1,764,724	10	414,000
		SUBTOTAL FOR BUDGET CODE 5102	19	1,350,724	29	1,764,724	10	414,000
		TOTAL FOR COMMITTEE STAFFING	102	7,295,665	124	8,535,517	22	1,239,852
		TOTAL FOR COMMITTEE STAFFING	117	8,155,933	142	9,588,094	25	1,432,161

ADOPTED BUDGET - FY15  
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	117	8,155,933	142	9,588,094	1,432,161
FINANCIAL PLAN SAVINGS APPROPRIATION	117	8,155,933	142	9,588,094	1,432,161

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,155,933	9,588,094	1,432,161
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 8,155,933	 9,588,094	 1,432,161

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# 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	757,444
1122	PRINCIPAL LEGISLATIVE FIN D	102	40509	49,492-212,614	3	182,333
1123	SENIOR LEGISLATIVE FINANC D	102	94069	49,492-212,614	4	284,547
1125	LEGISLATIVE FINANCIAL ANA D	102	40507	3,000-100,000	8	445,000
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	4	154,746
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	3	160,102
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	15	735,111
1172	SENIOR LEGISLATIVE POLICY D	102	94435	49,492-212,614	3	193,000
1191	LEGISLATIVE INVESTIGATOR D	102	94378	3,000-100,000	1	51,826
1203	LEGISLATIVE ATTORNEY	D 102	30166	3,000-100,000	17	1,242,057
1204	LEGISLATIVE ANALYST	D 102	12611	3,000-100,000	1	65,000
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	13	1,080,958
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					99	7,653,211

POSITION SCHEDULE FOR U/A 002					99	7,653,211
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					43	3,324,122
TOTAL FOR U/A 002					142	10,977,333

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# 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	63	3,194,974	47	2,886,754	16-	308,220-
SUBTOTAL FOR F/T SALARIED			63	3,194,974	47	2,886,754	16-	308,220-
02 OTH SALARIED		021 PART-TIME POSITIONS		100,000		100,000		
SUBTOTAL FOR OTH SALARIED				100,000		100,000		
03 UNSALARIED		031 UNSALARIED		400,000		600,000		200,000
SUBTOTAL FOR UNSALARIED				400,000		600,000		200,000
SUBTOTAL FOR BUDGET CODE 0105			63	3,694,974	47	3,586,754	16-	108,220-
BUDGET CODE: 1005 Correspondence Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	376,956	10	530,956	3	154,000
SUBTOTAL FOR F/T SALARIED			7	376,956	10	530,956	3	154,000
SUBTOTAL FOR BUDGET CODE 1005			7	376,956	10	530,956	3	154,000
BUDGET CODE: 2105 COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	734,355	13	797,086	2	62,731
SUBTOTAL FOR F/T SALARIED			11	734,355	13	797,086	2	62,731
SUBTOTAL FOR BUDGET CODE 2105			11	734,355	13	797,086	2	62,731
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	289,112	5	309,738	1-	20,626
SUBTOTAL FOR F/T SALARIED			6	289,112	5	309,738	1-	20,626
SUBTOTAL FOR BUDGET CODE 3105			6	289,112	5	309,738	1-	20,626
BUDGET CODE: 4105 SERGEANTS AT ARMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	254,499	9	349,960		95,461
SUBTOTAL FOR F/T SALARIED			9	254,499	9	349,960		95,461
SUBTOTAL FOR BUDGET CODE 4105			9	254,499	9	349,960		95,461



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5105 OFFICE OF THE SPEAKER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,450,106	16	1,975,705	9-	474,401-
		SUBTOTAL FOR F/T SALARIED	25	2,450,106	16	1,975,705	9-	474,401-
		SUBTOTAL FOR BUDGET CODE 5105	25	2,450,106	16	1,975,705	9-	474,401-
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	302,392	4	312,386	1-	9,994
		SUBTOTAL FOR F/T SALARIED	5	302,392	4	312,386	1-	9,994
		SUBTOTAL FOR BUDGET CODE 6105	5	302,392	4	312,386	1-	9,994
BUDGET CODE: 7105 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	571,520	9	620,036	2-	48,516
		SUBTOTAL FOR F/T SALARIED	11	571,520	9	620,036	2-	48,516
		SUBTOTAL FOR BUDGET CODE 7105	11	571,520	9	620,036	2-	48,516
BUDGET CODE: 8105 Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,331,385	27	1,493,226	9	161,841
		SUBTOTAL FOR F/T SALARIED	18	1,331,385	27	1,493,226	9	161,841
		SUBTOTAL FOR BUDGET CODE 8105	18	1,331,385	27	1,493,226	9	161,841
BUDGET CODE: 9105 Event & Production Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	383,781	6	447,781		64,000
		SUBTOTAL FOR F/T SALARIED	6	383,781	6	447,781		64,000
		SUBTOTAL FOR BUDGET CODE 9105	6	383,781	6	447,781		64,000
BUDGET CODE: 9205 Economic-Community Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	860,000	11	860,000
		SUBTOTAL FOR F/T SALARIED			11	860,000	11	860,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9205				11	860,000	11	860,000
TOTAL FOR COUNCIL SERVICES DIVISION		161	10,389,080	157	11,283,628	4-	894,548
TOTAL FOR COUNCIL SERVICES DIVISION		161	10,389,080	157	11,283,628	4-	894,548

ADOPTED BUDGET - FY15  
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	161	10,389,080	157	11,283,628	894,548
FINANCIAL PLAN SAVINGS					
APPROPRIATION	161	10,389,080	157	11,283,628	894,548

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,389,080		11,283,628	894,548
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,389,080		11,283,628	894,548

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

					ADOPTED BUDGET FY15	
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	5	187,071
1147	LEGISLATIVE MESSENGER (CI	D 102	94424	15,000-120,000	3	105,616
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	48	2,853,586
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
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	346,080
1241	ASSISTANT SERGEANT AT ARM	D 102	30172	3,000-100,000	5	253,960
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	11	1,608,435
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
1280	DIRECTOR OFFICE OF COMMUN	D 102	94437	49,492-212,614	1	150,000
1282	LEGISLATIVE MANAGER-OFFIC	D 102	94439	49,492-212,614	1	103,652
1283	COMMUNICATIONS ASSISTANT	D 102	94440	15,000-120,000	5	257,423
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	1	65,000
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	49,492-212,614	7	868,282
SUBTOTAL FOR OBJECT 001					123	9,839,679

POSITION SCHEDULE FOR U/A 005					123	9,839,679
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					34	2,719,911
TOTAL FOR U/A 005					157	12,559,590

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		540,000		957,814	417,814
		117 POSTAGE		400,000		700,000	300,000
		SUBTOTAL FOR SUPPLYS&MATL		940,000		1,657,814	717,814
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,240,000		1,300,000	60,000
		414 RENTALS - LAND BLDGS & STRUCTS		2,070,000		2,200,000	130,000
		SUBTOTAL FOR OTHR SER&CHR		3,310,000		3,500,000	190,000
		SUBTOTAL FOR BUDGET CODE 1001		4,250,000		5,157,814	907,814
		TOTAL FOR OTPS COUNCIL MEMBERS		4,250,000		5,157,814	907,814
		TOTAL FOR OTPS COUNCIL MEMBERS		4,261,761		5,157,814	896,053

ADOPTED BUDGET - FY15  
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		4,261,761		5,157,814	896,053
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,261,761		5,157,814	896,053

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,250,000		5,157,814	907,814
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		11,761			11,761-
INTRA-CITY SALES					
TOTAL		4,261,761		5,157,814	896,053

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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		74,000		90,000		16,000
			101 PRINTING SUPPLIES		3,500		15,000		11,500
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,700		2,000		2,700-
			106 MOTOR VEHICLE FUEL		19,000		19,000		
			117 POSTAGE		1,660		36,000		34,340
			199 DATA PROCESSING SUPPLIES		198,500		203,000		4,500
			SUBTOTAL FOR SUPPLY&MATL		326,360		390,000		63,640
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,100		27,100		6,000-
			302 TELECOMMUNICATIONS EQUIPMENT		3,300		80,500		77,200
			305 MOTOR VEHICLES				60,000		60,000
			314 OFFICE FURITURE		13,500		71,000		57,500
			315 OFFICE EQUIPMENT		5,000		15,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		30,000		39,000		9,000
			337 BOOKS-OTHER		208,332		279,906		71,574
			338 LIBRARY BOOKS		23,300		26,000		2,700
			SUBTOTAL FOR PROPTY&EQUIP		316,532		598,506		281,974
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		56,000		305,000		249,000
			402 TELEPHONE & OTHER COMMUNICATNS		84,000		82,000		2,000-
			403 OFFICE SERVICES		26,000		31,000		5,000
			412 RENTALS OF MISC.EQUIP		123,000		120,000		3,000-
			414 RENTALS - LAND BLDGS & STRUCTS		6,192,392		6,281,392		89,000
			417 ADVERTISING				3,000		3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		14,400		12,000		2,400-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,600		2,000		600-
			453 OVERNIGHT TRVL EXP-GENERAL		4,314		5,000		686
			454 OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
			SUBTOTAL FOR OTHR SER&CHR		6,937,706		7,279,392		341,686
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	76,700	3	163,500		86,800
			602 TELECOMMUNICATIONS MAINT	1	55,000	1	80,000		25,000
			607 MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		608 MAINT & REP GENERAL	8	37,500	8	40,000			2,500
		612 OFFICE EQUIPMENT MAINTENANCE	9	10,000	9	50,000			40,000
		613 DATA PROCESSING EQUIPMENT	13	30,100	13	30,000			100-
		615 PRINTING CONTRACTS	6	182,000	6	150,000			32,000-
		622 TEMPORARY SERVICES	1	75,000	1	90,000			15,000
		624 CLEANING SERVICES	1	12,000	1	12,000			
		633 TRANSPORTATION EXPENDITURES	1	17,000	1	14,000			3,000-
		660 ECONOMIC DEVELOPMENT	21	39,500	21	117,500			78,000
		671 TRAINING PRGM CITY EMPLOYEES	5	5,000	5	5,000			
		681 PROF SERV ACCTING & AUDITING			3	5,000		3	5,000
		682 PROF SERV LEGAL SERVICES	1	81,000	1	90,000			9,000
		684 PROF SERV COMPUTER SERVICES	2	113,500	2	175,000			61,500
		686 PROF SERV OTHER	6	55,000	6	64,000			9,000
		SUBTOTAL FOR CNTRCTL SVCS	79	791,300	82	1,088,000		3	296,700
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	79	8,373,898	82	9,357,898		3	984,000
		TOTAL FOR OTPS CENTRAL STAFF	79	8,373,898	82	9,357,898		3	984,000
		TOTAL FOR OTPS CENTRAL STAFF	79	8,373,898	82	9,357,898		3	984,000



ADOPTED BUDGET - FY15  
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	8,373,898	462,000	9,357,898	984,000
FINANCIAL PLAN SAVINGS APPROPRIATION		8,373,898		9,357,898	984,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,373,898		9,357,898	984,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,373,898		9,357,898	984,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING							
BUDGET CODE: 6000 COMMITTEE ON THE AGING							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6000			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1

ADOPTED BUDGET - FY15  
 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			
<b>TOTAL</b>	<b>1</b>	<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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 - FY15  
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			
<b>TOTAL</b>	<b>1</b>	<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6050			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1

ADOPTED BUDGET - FY15  
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			
<b>TOTAL</b>	<b>1</b>	<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6070 COMMITTEE ON COMMUNITY DEVELOPMENT							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6070			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP			1		1



ADOPTED BUDGET - FY15  
 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			
<b>TOTAL</b>		<b>1</b>	<b>1</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6100			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1

ADOPTED BUDGET - FY15  
 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			
<b>TOTAL</b>	<b>1</b>	<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS							
BUDGET CODE: 6150 CMTEE ON CONTRACTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

ADOPTED BUDGET - FY15  
 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			
<b>TOTAL</b>	<b>1</b>	<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY14-06/26/14					ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
05 AMT TO SCHED					1		1		
053 AMOUNT TO BE SCHEDULED-PS					1		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 - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
CULT. AFFAIRS, LIB. & INT'L INTGRP.					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# 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 - FY15  
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			
<b>TOTAL</b>	<b>1</b>	<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION							
BUDGET CODE: 6250 CMTEE ON EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6250			1		1
		TOTAL FOR COMMITTEE EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

ADOPTED BUDGET - FY15  
 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			
<b>TOTAL</b>	<b>1</b>	<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# 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 - FY15  
 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 - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE							
BUDGET CODE: 6320 COMMITTEE ON FINANCE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6320			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1

ADOPTED BUDGET - FY15  
 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			
<b>TOTAL</b>	<b>1</b>	<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE							
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6330			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE			1		1
		TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC			1		1



ADOPTED BUDGET - FY15  
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			
<b>TOTAL</b>	<b>1</b>	<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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 - FY15  
 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			
<b>TOTAL</b>	<b>1</b>	<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
-----						
RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS						
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6400			1		1
	TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1
	TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1

ADOPTED BUDGET - FY15  
 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 - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH							
BUDGET CODE: 6450 COMMITTEE ON HEALTH							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6450			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1

ADOPTED BUDGET - FY15  
 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			
<b>TOTAL</b>	<b>1</b>	<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
-----						
RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION						
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION						
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 6470			1		1
	TOTAL FOR CMTEE ON HIGHER EDUCATION			1		1
	TOTAL FOR COMMITTEE ON HIGHER EDUCATION			1		1



ADOPTED BUDGET - FY15  
 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			
<b>TOTAL</b>	<b>1</b>		<b>1</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# 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
				1		1
				1		1
				1		1
				1		1

ADOPTED BUDGET - FY15  
 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			
<b>TOTAL</b>	<b>1</b>	<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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 - FY15  
 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			
<b>TOTAL</b>	<b>1</b>	<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

ADOPTED BUDGET - FY15  
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
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 - FY15  
 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 - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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 - FY15  
 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 - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MODIFIED FY14-06/26/14					ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6560				1			1		
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE				1			1		
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE				1			1		

ADOPTED BUDGET - FY15  
 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			
<b>TOTAL</b>	<b>1</b>	<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

MODIFIED FY14-06/26/14					ADOPTED BUDGET FY15			
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 - FY15  
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			
<b>TOTAL</b>	<b>1</b>	<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT							
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6600			1		1
		TOTAL FOR CMTEE ON PARKS REC REC + CULT			1		1
		TOTAL FOR CMTEE ON PARKS REC & CULT			1		1



ADOPTED BUDGET - FY15  
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6650			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1

ADOPTED BUDGET - FY15  
 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 - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6670 COMMITTEE ON PUBLIC HOUSING - PS							
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS							
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 - FY15  
 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			
<b>TOTAL</b>	<b>1</b>	<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
-----						
RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT						
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6700			1		1
	TOTAL FOR CMTEE ON RULES PRIV + ELECT			1		1
	TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1

ADOPTED BUDGET - FY15  
 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			
<b>TOTAL</b>	<b>1</b>	<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY14-06/26/14					ADOPTED BUDGET FY15			
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 - FY15  
 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			
<b>TOTAL</b>		<b>1</b>	<b>1</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# 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 - FY15  
 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 - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS							
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6750			1		1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1
		TOTAL FOR CMTEE ON STANDARDS AND ETHICS			1		1

ADOPTED BUDGET - FY15  
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			
<b>TOTAL</b>	<b>1</b>	<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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 - FY15  
 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			
<b>TOTAL</b>	<b>1</b>	<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T							
05		AMT TO SCHED			1		1
					1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1



ADOPTED BUDGET - FY15  
 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			
<b>TOTAL</b>	<b>1</b>	<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESponsibility Center:							
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6820			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1

ADOPTED BUDGET - FY15  
 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			
<b>TOTAL</b>	<b>1</b>	<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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 - FY15  
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			
<b>TOTAL</b>	<b>1</b>	<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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 - FY15  
 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			
<b>TOTAL</b>	<b>1</b>	<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6870			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1



ADOPTED BUDGET - FY15  
 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 - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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 - FY15  
 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			
<b>TOTAL</b>	<b>1</b>	<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING							
BUDGET CODE: 8000 COMMITTEE ON THE AGING							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8000			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1

ADOPTED BUDGET - FY15  
 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 - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS							
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8020			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1

ADOPTED BUDGET - FY15  
 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					
<b>TOTAL</b>		<b>1</b>		<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8050			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1



ADOPTED BUDGET - FY15  
 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					
<b>TOTAL</b>		<b>1</b>		<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8070 COMMITTEE ON COMMUNITY DEVELOPMENT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8070			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP			1		1

ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----							
RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8100			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1

ADOPTED BUDGET - FY15  
 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 - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----							
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS							
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

ADOPTED BUDGET - FY15  
 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					
<b>TOTAL</b>		<b>1</b>		<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY14-06/26/14					ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----									
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				



ADOPTED BUDGET - FY15  
 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 - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# 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				1		1
				1		1
				1		1
				1		1
				1		1

ADOPTED BUDGET - FY15  
 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 - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION							
BUDGET CODE: 8250 COMMITTEE ON EDUCATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8250			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

ADOPTED BUDGET - FY15  
 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					
<b>TOTAL</b>		<b>1</b>		<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8300			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1

ADOPTED BUDGET - FY15  
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE							
BUDGET CODE: 8320 COMMITTEE ON FINANCE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8320			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1



ADOPTED BUDGET - FY15  
 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					
<b>TOTAL</b>		<b>1</b>		<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS							
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8330			1		1
		TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT			1		1

ADOPTED BUDGET - FY15  
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					
<b>TOTAL</b>		<b>1</b>		<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR CMTEE ON GENERAL WELFARE			1		1

ADOPTED BUDGET - FY15  
 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					
<b>TOTAL</b>		<b>1</b>		<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS							
40		OTHR SER&CHR					
		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 - FY15  
 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 - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
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				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8450				1				1
		TOTAL FOR COMMITTEE ON HEALTH				1				1
		TOTAL FOR COMMITTEE ON HEALTH				1				1



ADOPTED BUDGET - FY15  
 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					
<b>TOTAL</b>		<b>1</b>		<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8470				1			1
		TOTAL FOR CMTEE ON HIGHER EDUCATION				1			1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION				1			1

ADOPTED BUDGET - FY15  
 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 - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----							
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS							
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8500			1		1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1		1
		TOTAL FOR CMTEE ON HOUSING & BLDGS			1		1

ADOPTED BUDGET - FY15  
 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					
<b>TOTAL</b>		<b>1</b>		<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

ADOPTED BUDGET - FY15  
 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					
<b>TOTAL</b>		<b>1</b>		<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----							
RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1



ADOPTED BUDGET - FY15  
 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					
<b>TOTAL</b>		<b>1</b>		<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE							
BUDGET CODE: 8540 COMMITTEE ON LAND USE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8540			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1

ADOPTED BUDGET - FY15  
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
							INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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 - FY15  
 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 - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
					#	CNRCT	AMOUNT	#	CNRCT
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 - FY15  
 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			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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	
					1		1	
					1		1	
					1		1	
					1		1	



ADOPTED BUDGET - FY15  
 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 - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP						
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8600		1		1
		TOTAL FOR CMTEE ON INT'L INTERGROUP		1		1
		TOTAL FOR CMTEE ON PARKS REC & CULT		1		1

ADOPTED BUDGET - FY15  
 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			
<b>TOTAL</b>	<b>1</b>		<b>1</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC 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 - FY15  
 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					
<b>TOTAL</b>		<b>1</b>		<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8650			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1
		TOTAL FOR CMTEE ON PUBLIC SAFETY			1		1

ADOPTED BUDGET - FY15  
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					
<b>TOTAL</b>		<b>1</b>		<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT							
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8700			1		1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1
		TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.			1		1



ADOPTED BUDGET - FY15  
 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 - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL	1				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 - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	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					
<b>TOTAL</b>		<b>1</b>		<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8730			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON SMALL BUSINESS			1		1

ADOPTED BUDGET - FY15  
 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					
<b>TOTAL</b>		<b>1</b>		<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS							
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8750			1		1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1

ADOPTED BUDGET - FY15  
 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			
<b>TOTAL</b>	<b>1</b>		<b>1</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG							
40		OTHR SER&CHR			1		1
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8800			1		1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1
		TOTAL FOR CMTEE ON STATE & FED. LEG.			1		1



ADOPTED BUDGET - FY15  
 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					
<b>TOTAL</b>		<b>1</b>		<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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 - FY15  
 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 - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

ADOPTED BUDGET - FY15  
 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					
<b>TOTAL</b>		<b>1</b>		<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8830 COMMITTEE ON VETERANS						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8830		1		1
		TOTAL FOR		1		1
		TOTAL FOR COMMITTEE ON VETERANS		1		1

ADOPTED BUDGET - FY15  
 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					
<b>TOTAL</b>		<b>1</b>		<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 8850 CMTEE ON WATERFRONTS							
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL	1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1



ADOPTED BUDGET - FY15  
 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					
<b>TOTAL</b>		<b>1</b>		<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8870			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1

ADOPTED BUDGET - FY15  
 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					
<b>TOTAL</b>		<b>1</b>		<b>1</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES							
40		OTHR SER&CHR			1		1
		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 - FY15  
 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					
<b>TOTAL</b>		<b>1</b>		<b>1</b>	

ADOPTED BUDGET- FY15

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	38,892,802	350	42,571,259	3,678,457
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	38,892,802	350	42,571,259	3,678,457

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	38,892,802	42,571,259	3,678,457
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	38,892,802	42,571,259	3,678,457
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15

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	12,635,696	462,000	14,515,749	1,880,053
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,635,696		14,515,749	1,880,053

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,623,935		14,515,749	1,891,814
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		11,761			11,761-
INTRA-CITY SALES					
TOTAL		12,635,696		14,515,749	1,880,053
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	329	38,892,802	350	42,571,259	3,678,457
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	38,892,802	350	42,571,259	3,678,457
OTPS					
TOTALS FOR OPERATING BUDGET		12,635,696		14,515,749	1,880,053
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,635,696		14,515,749	1,880,053
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	329	51,528,498	350	57,087,008	5,558,510
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	51,528,498	350	57,087,008	5,558,510
FUNDING					
CITY		51,516,737		57,087,008	5,570,271
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		11,761			11,761-
INTRA-CITY SALES					
TOTAL FUNDING		51,528,498		57,087,008	5,558,510



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,517,390	72	3,885,879	368,489
		SUBTOTAL FOR F/T SALARIED	72	3,517,390	72	3,885,879	368,489
03 UNSALARIED		031 UNSALARIED		82,623		85,923	3,300
		SUBTOTAL FOR UNSALARIED		82,623		85,923	3,300
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	72	3,663,616	72	4,035,405	371,789
		TOTAL FOR EMMANUEL MICHALOS	72	3,663,616	72	4,035,405	371,789
		TOTAL FOR PERSONAL SERVICES	72	3,663,616	72	4,035,405	371,789

ADOPTED BUDGET - FY15  
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	72	3,663,616	72	4,035,405	371,789
FINANCIAL PLAN SAVINGS				150,000	150,000
APPROPRIATION	72	3,663,616	72	4,185,405	521,789

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,663,616	4,185,405	521,789
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,663,616</b>	<b>4,185,405</b>	<b>521,789</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# 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	21	884,580
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	2	63,534
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	6	224,665
1170	ASSOCIATE INVESTIGATOR (N	D 103	31121	49,528- 71,340	3	287,109
SUBTOTAL FOR OBJECT 001					59	3,453,905

POSITION SCHEDULE FOR U/A 001	59	3,453,905
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	13	761,030
TOTAL FOR U/A 001	72	4,214,935

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		2,300				2,300-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,785		2,785		
		100	SUPPLIES + MATERIALS - GENERAL		38,698		9,494		29,204-
		101	PRINTING SUPPLIES		21,750		25,575		3,825
		106	MOTOR VEHICLE FUEL				1,800		1,800
		117	POSTAGE		825		5,299		4,474
		199	DATA PROCESSING SUPPLIES				3,625		3,625
			SUBTOTAL FOR SUPPLYS&MATL		66,358		48,578		17,780-
30 PROPTY&EQUIP		314	OFFICE FURITURE				8,000		8,000
		315	OFFICE EQUIPMENT		60,950		11,767		49,183-
		319	SECURITY EQUIPMENT				1,000		1,000
		332	PURCH DATA PROCESSING EQUIPT		9,600		10,000		400
		337	BOOKS-OTHER		7,464		6,500		964-
			SUBTOTAL FOR PROPTY&EQUIP		78,014		37,267		40,747-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		130,215		130,215		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		5,200		3,200		2,000-
	003001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		58,075				58,075-
	125001	40X	CONTRACTUAL SERVICES-GENERAL		20,156		19,656		500-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		404,940		402,000		2,940-
		400	CONTRACTUAL SERVICES-GENERAL		768		1,000		232
		402	TELEPHONE & OTHER COMMUNICATNS				3,687		3,687
		403	OFFICE SERVICES				900		900
		412	RENTALS OF MISC.EQUIP		944		1,500		556
	856001	42C	HEAT LIGHT & POWER		67,285		67,100		185-
		423	HEAT LIGHT & POWER		2		2		
		451	NON OVERNIGHT TRVL EXP-GENERAL		882		2,146		1,264
		454	OVERNIGHT TRVL EXP-SPECIAL				2,400		2,400
			SUBTOTAL FOR OTHR SER&CHR		688,467		633,806		54,661-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	202,356	1	9,650		192,706-
		602	TELECOMMUNICATIONS MAINT				1,000	1	1,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	11,899	1	15,000		3,101
		613	DATA PROCESSING EQUIPMENT	1	11,300	1	14,526		3,226
		618	COSTS ASSOC WITH FINANCING	1	89,773	1	66,737		23,036-
		624	CLEANING SERVICES				300	1	300

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	5	1	12,993	12,988
		684 PROF SERV COMPUTER SERVICES	1	800	1	5,000	4,200
		686 PROF SERV OTHER	1	540	1	7,781	7,241
		SUBTOTAL FOR CNTRCTL SVCS	7	316,673	9	132,987	183,686-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,300		1,500	200
		SUBTOTAL FOR FXD MIS CHGS		1,300		1,500	200
		SUBTOTAL FOR BUDGET CODE 0101	7	1,150,812	9	854,138	296,674-
BUDGET CODE: 0201 STATE GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,038			18,038-
		SUBTOTAL FOR SUPPLYS&MATL		18,038			18,038-
		SUBTOTAL FOR BUDGET CODE 0201		18,038			18,038-
		TOTAL FOR EMMANUEL MICHALOS	7	1,168,850	9	854,138	314,712-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	1,168,850	9	854,138	314,712-

ADOPTED BUDGET - FY15  
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	690,956	1,168,850	624,956	854,138	314,712-
FINANCIAL PLAN SAVINGS				585,000	585,000
APPROPRIATION		1,168,850		1,439,138	270,288

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,150,812		1,439,138	288,326
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		18,038			18,038-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,168,850</b>		<b>1,439,138</b>	<b>270,288</b>

ADOPTED BUDGET- FY15

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	72	3,663,616	72	4,035,405	371,789
FINANCIAL PLAN SAVINGS				150,000	150,000
APPROPRIATION	72	3,663,616	72	4,185,405	521,789

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,663,616	4,185,405	521,789
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,663,616 4,185,405 521,789

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15

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	690,956	1,168,850	624,956	854,138	314,712-
FINANCIAL PLAN SAVINGS				585,000	585,000
APPROPRIATION		1,168,850		1,439,138	270,288

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,150,812		1,439,138	288,326
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		18,038			18,038-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,168,850		1,439,138	270,288
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 103 CITY CLERK

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	3,663,616	72	4,035,405	371,789
FINANCIAL PLAN SAVINGS				150,000	150,000
APPROPRIATION	72	3,663,616	72	4,185,405	521,789
OTPS					
TOTALS FOR OPERATING BUDGET		1,168,850		854,138	314,712-
FINANCIAL PLAN SAVINGS				585,000	585,000
APPROPRIATION		1,168,850		1,439,138	270,288
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	4,832,466	72	4,889,543	57,077
FINANCIAL PLAN SAVINGS				735,000	735,000
APPROPRIATION	72	4,832,466	72	5,624,543	792,077
FUNDING					
CITY		4,814,428		5,624,543	810,115
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		18,038			18,038-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,832,466		5,624,543	792,077

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	880,559	9	843,763	1		36,796-
SUBTOTAL FOR F/T SALARIED			8	880,559	9	843,763	1		36,796-
03 UNSALARIED		031 UNSALARIED				5,403			5,403
SUBTOTAL FOR UNSALARIED						5,403			5,403
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		2,690			1,890
SUBTOTAL FOR ADD GRS PAY				800		2,690			1,890
SUBTOTAL FOR BUDGET CODE 0101			8	881,359	9	851,856	1		29,503-
BUDGET CODE: 0103 Exexutive Support & Public Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,607,522			22-		1,607,522-
SUBTOTAL FOR F/T SALARIED			22	1,607,522			22-		1,607,522-
03 UNSALARIED		031 UNSALARIED		5,605					5,605-
SUBTOTAL FOR UNSALARIED				5,605					5,605-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		113					113-
SUBTOTAL FOR ADD GRS PAY				113					113-
SUBTOTAL FOR BUDGET CODE 0103			22	1,613,240			22-		1,613,240-
BUDGET CODE: 0111 EEO/ Active Aging									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	159,361	1		159,361
SUBTOTAL FOR F/T SALARIED					1	159,361	1		159,361
SUBTOTAL FOR BUDGET CODE 0111					1	159,361	1		159,361
BUDGET CODE: 0121 Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	609,247	5		609,247
SUBTOTAL FOR F/T SALARIED					5	609,247	5		609,247
SUBTOTAL FOR BUDGET CODE 0121					5	609,247	5		609,247

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	776,984				12-	776,984-
SUBTOTAL FOR F/T SALARIED			12	776,984				12-	776,984-
03 UNSALARIED		031 UNSALARIED		13,650					13,650-
SUBTOTAL FOR UNSALARIED				13,650					13,650-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76					76-
SUBTOTAL FOR ADD GRS PAY				76					76-
SUBTOTAL FOR BUDGET CODE 0203			12	790,710				12-	790,710-
BUDGET CODE: 0301 ADMINISTRATION MANAGEMENT AND BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	471,734				5-	471,734-
SUBTOTAL FOR F/T SALARIED			5	471,734				5-	471,734-
03 UNSALARIED		031 UNSALARIED		42,613					42,613-
SUBTOTAL FOR UNSALARIED				42,613					42,613-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL		7,015					7,015-
		045 HOLIDAY PAY		1,120					1,120-
SUBTOTAL FOR ADD GRS PAY				8,135					8,135-
SUBTOTAL FOR BUDGET CODE 0301			5	522,482				5-	522,482-
BUDGET CODE: 0303 RESEARCH EVIDENCE BASED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,227					68,227-
SUBTOTAL FOR F/T SALARIED				68,227					68,227-
SUBTOTAL FOR BUDGET CODE 0303				68,227					68,227-
BUDGET CODE: 0403 Org Dev & Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	622,116		9	622,116
SUBTOTAL FOR F/T SALARIED					9	622,116		9	622,116
SUBTOTAL FOR BUDGET CODE 0403					9	622,116		9	622,116

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0501 PAYROLL & CITY LEASE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	209,745			4-	209,745-
SUBTOTAL FOR F/T SALARIED			4	209,745			4-	209,745-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,282				5,282-
		042 LONGEVITY DIFFERENTIAL		10,675				10,675-
		047 OVERTIME						
		049 BACKPAY - PRIOR YEARS						
		061 SUPPER MONEY						
SUBTOTAL FOR ADD GRS PAY				15,957				15,957-
SUBTOTAL FOR BUDGET CODE 0501			4	225,702			4-	225,702-
BUDGET CODE: 0503 BUDGET ADMINISTRATION AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,242,863			17-	1,242,863-
SUBTOTAL FOR F/T SALARIED			17	1,242,863			17-	1,242,863-
02 OTH SALARIED		021 PART-TIME POSITIONS		26,684				26,684-
SUBTOTAL FOR OTH SALARIED				26,684				26,684-
03 UNSALARIED		031 UNSALARIED		291,395				291,395-
SUBTOTAL FOR UNSALARIED				291,395				291,395-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		7				7-
		042 LONGEVITY DIFFERENTIAL		7,614				7,614-
		061 SUPPER MONEY		200				200-
SUBTOTAL FOR ADD GRS PAY				7,821				7,821-
SUBTOTAL FOR BUDGET CODE 0503			17	1,568,763			17-	1,568,763-
BUDGET CODE: 0514 Procurement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	744,693			10-	744,693-
SUBTOTAL FOR F/T SALARIED			10	744,693			10-	744,693-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,307				5,307-
SUBTOTAL FOR ADD GRS PAY				5,307				5,307-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0514			10	750,000				10-	750,000-
BUDGET CODE: 0521 ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	221,740	10	761,223		8	539,483
SUBTOTAL FOR F/T SALARIED			2	221,740	10	761,223		8	539,483
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	10	764,923		8	543,183
BUDGET CODE: 0531 General Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	564,400		11	564,400
SUBTOTAL FOR F/T SALARIED					11	564,400		11	564,400
SUBTOTAL FOR BUDGET CODE 0531					11	564,400		11	564,400
BUDGET CODE: 0533 General Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	590,843				10-	590,843-
SUBTOTAL FOR F/T SALARIED			10	590,843				10-	590,843-
03 UNSALARIED		031 UNSALARIED		25,305					25,305-
SUBTOTAL FOR UNSALARIED				25,305					25,305-
SUBTOTAL FOR BUDGET CODE 0533			10	616,148				10-	616,148-
BUDGET CODE: 0541 Hurman Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	855,392	18	1,127,146		3	271,754
SUBTOTAL FOR F/T SALARIED			15	855,392	18	1,127,146		3	271,754
03 UNSALARIED		031 UNSALARIED				38,161			38,161
SUBTOTAL FOR UNSALARIED						38,161			38,161
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,990		5,550			5,440-
		042 LONGEVITY DIFFERENTIAL		19,738		15,345			4,393-
		061 SUPPER MONEY				35			35
SUBTOTAL FOR ADD GRS PAY				30,728		20,930			9,798-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0541			15	886,120	18	1,186,237	3	300,117
TOTAL FOR EXECUTIVE			105	8,144,491	63	4,758,140	42-	3,386,351-
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING								
BUDGET CODE: 0201 OFFICE OF DEVELOPMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	370,081			7-	370,081-
SUBTOTAL FOR F/T SALARIED			7	370,081			7-	370,081-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				3,200				3,200-
061 SUPPER MONEY				500				500-
SUBTOTAL FOR ADD GRS PAY				3,700				3,700-
SUBTOTAL FOR BUDGET CODE 0201			7	373,781			7-	373,781-
BUDGET CODE: 0308 Research Evidence Based								
01 F/T SALARIED 001 FULL YEAR POSITIONS					1	90,970	1	90,970
SUBTOTAL FOR F/T SALARIED					1	90,970	1	90,970
SUBTOTAL FOR BUDGET CODE 0308					1	90,970	1	90,970
BUDGET CODE: 0513 Planning Division								
01 F/T SALARIED 001 FULL YEAR POSITIONS					15	1,005,002	15	1,005,002
SUBTOTAL FOR F/T SALARIED					15	1,005,002	15	1,005,002
SUBTOTAL FOR BUDGET CODE 0513					15	1,005,002	15	1,005,002
BUDGET CODE: 0523 Planning Admin								
01 F/T SALARIED 001 FULL YEAR POSITIONS					1	190,461	1	190,461
SUBTOTAL FOR F/T SALARIED					1	190,461	1	190,461
SUBTOTAL FOR BUDGET CODE 0523					1	190,461	1	190,461

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR RESEARCH AND PLANNING			7	373,781	17	1,286,433	10	912,652
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION								
BUDGET CODE: 0241 External Affairs								
01 F/T SALARIED 001 FULL YEAR POSITIONS					5	364,999	5	364,999
SUBTOTAL FOR F/T SALARIED					5	364,999	5	364,999
SUBTOTAL FOR BUDGET CODE 0241					5	364,999	5	364,999
TOTAL FOR PUBLIC INFORMATION					5	364,999	5	364,999
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES								
BUDGET CODE: 0801 Contract Payment & Audit								
01 F/T SALARIED 001 FULL YEAR POSITIONS					19	1,107,262	19	1,107,262
SUBTOTAL FOR F/T SALARIED					19	1,107,262	19	1,107,262
SUBTOTAL FOR BUDGET CODE 0801					19	1,107,262	19	1,107,262
TOTAL FOR CONTRACT MANAGEMENT SERVICES					19	1,107,262	19	1,107,262
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET								
BUDGET CODE: 0221 Internal and Grant Accounting								
01 F/T SALARIED 001 FULL YEAR POSITIONS					9	550,090	9	550,090
SUBTOTAL FOR F/T SALARIED					9	550,090	9	550,090
SUBTOTAL FOR BUDGET CODE 0221					9	550,090	9	550,090
BUDGET CODE: 0237 Fiscal Management								

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	331,265		5	331,265
		SUBTOTAL FOR F/T SALARIED			5	331,265		5	331,265
		SUBTOTAL FOR BUDGET CODE 0237			5	331,265		5	331,265
BUDGET CODE: 0543 Budget and Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	1,214,598		18	1,214,598
		SUBTOTAL FOR F/T SALARIED			18	1,214,598		18	1,214,598
		SUBTOTAL FOR BUDGET CODE 0543			18	1,214,598		18	1,214,598
BUDGET CODE: 0565 Community Development - Renovations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,103	2	133,203			1,100
		SUBTOTAL FOR F/T SALARIED	2	132,103	2	133,203			1,100
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	137,159			1,100
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	34	2,233,112		26	2,097,053
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0553 Facilities Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	231,856		3	231,856
		SUBTOTAL FOR F/T SALARIED			3	231,856		3	231,856



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0553					3	231,856	3	231,856
BUDGET CODE: 1173 BCS Grant Support								
01 F/T SALARIED 001 FULL YEAR POSITIONS					2	158,432	2	158,432
SUBTOTAL FOR F/T SALARIED					2	158,432	2	158,432
SUBTOTAL FOR BUDGET CODE 1173					2	158,432	2	158,432
TOTAL FOR BUREAU OF COMMUNITY SERVICES					5	390,288	5	390,288
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 2184 Long Term Care								
01 F/T SALARIED 001 FULL YEAR POSITIONS					3	345,829	3	345,829
SUBTOTAL FOR F/T SALARIED					3	345,829	3	345,829
SUBTOTAL FOR BUDGET CODE 2184					3	345,829	3	345,829
TOTAL FOR CITY WIDE					3	345,829	3	345,829
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS			120	8,654,331	146	10,486,063	26	1,831,732

ADOPTED BUDGET - FY15  
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	8,654,331	146	10,486,063	1,831,732
FINANCIAL PLAN SAVINGS	6-				
APPROPRIATION	114	8,654,331	146	10,486,063	1,831,732

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,515,490		6,409,786	1,894,296
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		750,000		677,094	72,906-
FEDERAL - C.D.		136,059		137,159	1,100
FEDERAL - OTHER		3,252,782		3,262,024	9,242
INTRA-CITY SALES					
TOTAL		8,654,331		10,486,063	1,831,732

ADOPTED BUDGET - FY15  
 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 FY15	
					# 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	21	2,014,927
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	145,000
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	877,806
1152	PROCUREMENT ANALYST	D 125	12158	40,139- 85,053	2	142,038
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	131,648
1179	ADMINISTRATIVE PUBLIC INF	D 125	10033	53,373-212,614	1	75,000
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	377,266
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	145,000
1280	ADMINISTRATIVE PROGRAM OF	D 125	10084	49,492-212,614	1	80,000
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	1	64,424
1283	COMMUNITY COORDINATOR	D 125	56058	52,322- 70,810	15	822,545
1302	CITY CUSTODIAL ASSISTANT	D 125	90644	26,516- 37,671	1	33,474
1304	COMMUNITY ASSISTANT	D 125	56056	31,454- 35,573	3	94,702
1319	ADMINISTRATIVE STAFF ANAL	D 125	1002A	56,937- 88,649	1	56,937
SUBTOTAL FOR OBJECT 001					104	7,057,710

POSITION SCHEDULE FOR U/A 001	104	7,057,710
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	42	2,850,229
TOTAL FOR U/A 001	146	9,907,939

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1003 Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	646,181				9-	646,181-
SUBTOTAL FOR F/T SALARIED			9	646,181				9-	646,181-
03 UNSALARIED		031 UNSALARIED		2,138					2,138-
SUBTOTAL FOR UNSALARIED				2,138					2,138-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114					114-
SUBTOTAL FOR ADD GRS PAY				114					114-
SUBTOTAL FOR BUDGET CODE 1003			9	648,433				9-	648,433-
BUDGET CODE: 1400 FISCAL CONTRACT MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,143,247				20-	1,143,247-
SUBTOTAL FOR F/T SALARIED			20	1,143,247				20-	1,143,247-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062					1,062-
		061 SUPPER MONEY		15					15-
SUBTOTAL FOR ADD GRS PAY				1,077					1,077-
SUBTOTAL FOR BUDGET CODE 1400			20	1,144,324				20-	1,144,324-
BUDGET CODE: 1800 BUDGET SERVICES AND CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	544,864				8-	544,864-
SUBTOTAL FOR F/T SALARIED			8	544,864				8-	544,864-
03 UNSALARIED		031 UNSALARIED		2,690					2,690-
SUBTOTAL FOR UNSALARIED				2,690					2,690-
SUBTOTAL FOR BUDGET CODE 1800			8	547,554				8-	547,554-
BUDGET CODE: 2023 Assigned Council Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	113,934		1	113,934
SUBTOTAL FOR F/T SALARIED					1	113,934		1	113,934
SUBTOTAL FOR BUDGET CODE 2023					1	113,934		1	113,934

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2106 Health Promotion							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7				7-
SUBTOTAL FOR F/T SALARIED			7				7-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 2106			7				7-
TOTAL FOR EXECUTIVE			44	2,340,311	1	113,934	43- 2,226,377-
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0223 Public Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	697,656	12 697,656
SUBTOTAL FOR F/T SALARIED					12	697,656	12 697,656
SUBTOTAL FOR BUDGET CODE 0223					12	697,656	12 697,656
TOTAL FOR PUBLIC INFORMATION					12	697,656	12 697,656
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 1103 BSC HOUSING INITIATIVES UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,729			2- 126,729-
SUBTOTAL FOR F/T SALARIED			2	126,729			2- 126,729-
SUBTOTAL FOR BUDGET CODE 1103			2	126,729			2- 126,729-
BUDGET CODE: 1116 BCS Nutrition							
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	718,572	11 718,572
SUBTOTAL FOR F/T SALARIED					11	718,572	11 718,572

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1116					11	718,572	11	718,572
BUDGET CODE: 1141 BCS Housing/NORCS								
01 F/T SALARIED 001 FULL YEAR POSITIONS					3	178,176	3	178,176
SUBTOTAL FOR F/T SALARIED					3	178,176	3	178,176
SUBTOTAL FOR BUDGET CODE 1141					3	178,176	3	178,176
BUDGET CODE: 1151 BCS SPECIAL PROJECTS								
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 1151					1	84,970	1	84,970
BUDGET CODE: 1153 BCS Special Projects Services								
01 F/T SALARIED 001 FULL YEAR POSITIONS					4	209,824	4	209,824
SUBTOTAL FOR F/T SALARIED					4	209,824	4	209,824
SUBTOTAL FOR BUDGET CODE 1153					4	209,824	4	209,824
BUDGET CODE: 1161 Community Services								
01 F/T SALARIED 001 FULL YEAR POSITIONS					34	2,192,807	34	2,192,807
SUBTOTAL FOR F/T SALARIED					34	2,192,807	34	2,192,807
SUBTOTAL FOR BUDGET CODE 1161					34	2,192,807	34	2,192,807
BUDGET CODE: 2153 Health Promotions								
01 F/T SALARIED 001 FULL YEAR POSITIONS					4	152,500	4	152,500
SUBTOTAL FOR F/T SALARIED					4	152,500	4	152,500
SUBTOTAL FOR BUDGET CODE 2153					4	152,500	4	152,500
TOTAL FOR BUREAU OF COMMUNITY SERVICES			2	126,729	57	3,536,849	55	3,410,120

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 0948 BSC NUTRITION VARIOUS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	973,768			26-	973,768-
SUBTOTAL FOR F/T SALARIED			26	973,768			26-	973,768-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,237				11,237-
		042 LONGEVITY DIFFERENTIAL		10,026				10,026-
		061 SUPPER MONEY		169				169-
SUBTOTAL FOR ADD GRS PAY				21,432				21,432-
SUBTOTAL FOR BUDGET CODE 0948			26	995,200			26-	995,200-
BUDGET CODE: 0949 BSC NUTRITION SNAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	40,023			5-	40,023-
SUBTOTAL FOR F/T SALARIED			5	40,023			5-	40,023-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000				3,000-
		042 LONGEVITY DIFFERENTIAL		6,000				6,000-
SUBTOTAL FOR ADD GRS PAY				9,000				9,000-
SUBTOTAL FOR BUDGET CODE 0949			5	49,023			5-	49,023-
BUDGET CODE: 1004 Facility Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	317,251			4-	317,251-
SUBTOTAL FOR F/T SALARIED			4	317,251			4-	317,251-
03 UNSALARIED		031 UNSALARIED		1,441				1,441-
SUBTOTAL FOR UNSALARIED				1,441				1,441-
SUBTOTAL FOR BUDGET CODE 1004			4	318,692			4-	318,692-
BUDGET CODE: 1111 Time Bank NYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		109,415	1	109,415	1	
SUBTOTAL FOR F/T SALARIED				109,415	1	109,415	1	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1111					109,415	1		1	109,415
BUDGET CODE: 1348 LTC EVIDENCED/HOME DELIVERED MEALS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,218					51,218-
SUBTOTAL FOR F/T SALARIED					51,218				51,218-
SUBTOTAL FOR BUDGET CODE 1348					51,218				51,218-
BUDGET CODE: 1349 LTC EVIDENCED BASED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		126,916					126,916-
SUBTOTAL FOR F/T SALARIED					126,916				126,916-
SUBTOTAL FOR BUDGET CODE 1349					126,916				126,916-
BUDGET CODE: 1513 Emergency Preparedness									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	353,359		5	353,359
SUBTOTAL FOR F/T SALARIED						353,359		5	353,359
SUBTOTAL FOR BUDGET CODE 1513						353,359		5	353,359
BUDGET CODE: 2043 Elder Abuse Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	83,842		1	83,842
SUBTOTAL FOR F/T SALARIED						83,842		1	83,842
SUBTOTAL FOR BUDGET CODE 2043						83,842		1	83,842
BUDGET CODE: 2051 CDSMP - ARTHRITIS Grant - MATCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,431				1-	50,431-
SUBTOTAL FOR F/T SALARIED				1	50,431			1-	50,431-
SUBTOTAL FOR BUDGET CODE 2051				1	50,431			1-	50,431-
BUDGET CODE: 2061 Alzheimer's & LTC Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	464,522		6	464,522
SUBTOTAL FOR F/T SALARIED						464,522		6	464,522



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2061					6	464,522	6	464,522
BUDGET CODE: 2103 Grandparent Resource Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	261,479	4	751,951		490,472
SUBTOTAL FOR F/T SALARIED			4	261,479	4	751,951		490,472
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	295,496	4	785,968		490,472
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	873,815	3	146,463	11-	727,352-
SUBTOTAL FOR F/T SALARIED			14	873,815	3	146,463	11-	727,352-
03 UNSALARIED		031 UNSALARIED		42,000		42,000		
SUBTOTAL FOR UNSALARIED				42,000		42,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,638		1,638		
SUBTOTAL FOR ADD GRS PAY				1,638		1,638		
SUBTOTAL FOR BUDGET CODE 2114			14	917,453	3	190,101	11-	727,352-
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,325	1	69,896		10,429-
SUBTOTAL FOR F/T SALARIED			1	80,325	1	69,896		10,429-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,439				1,439-
SUBTOTAL FOR ADD GRS PAY				1,439				1,439-
SUBTOTAL FOR BUDGET CODE 2130			1	81,764	1	69,896		11,868-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2134 CARE GIVERS ALZHEIMER'S RESOURCE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,253	2	136,684	13,569-
SUBTOTAL FOR F/T SALARIED			2	150,253	2	136,684	13,569-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		418			418-
SUBTOTAL FOR ADD GRS PAY				418			418-
SUBTOTAL FOR BUDGET CODE 2134			2	150,671	2	136,684	13,987-
BUDGET CODE: 2144 LTC Homebound Meals							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	76,445	76,445
SUBTOTAL FOR F/T SALARIED					1	76,445	76,445
SUBTOTAL FOR BUDGET CODE 2144					1	76,445	76,445
BUDGET CODE: 2154 LTC Nutrition 3D							
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	126,916	126,916
SUBTOTAL FOR F/T SALARIED					2	126,916	126,916
SUBTOTAL FOR BUDGET CODE 2154					2	126,916	126,916
BUDGET CODE: 2164 LTC Other Meals							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	63,573	63,573
SUBTOTAL FOR F/T SALARIED					1	63,573	63,573
SUBTOTAL FOR BUDGET CODE 2164					1	63,573	63,573
BUDGET CODE: 2174 LTC Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	800,192	800,192
SUBTOTAL FOR F/T SALARIED					13	800,192	800,192
SUBTOTAL FOR BUDGET CODE 2174					13	800,192	800,192
BUDGET CODE: 2208 HEALTH PROMOTION / OTHER 2							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		59,107			59,107-	
		SUBTOTAL FOR F/T SALARIED		59,107			59,107-	
		SUBTOTAL FOR BUDGET CODE 2208		59,107			59,107-	
TOTAL FOR CITY WIDE			57	3,205,386	40	3,260,913	17-	55,527
RESPONSIBILITY CENTER: 0011 BRONX								
BUDGET CODE: 1100 BUREAU OF SENIOR CENTERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,489,100			19-	2,489,100-
		SUBTOTAL FOR F/T SALARIED	19	2,489,100			19-	2,489,100-
02 OTH SALARIED		021 PART-TIME POSITIONS		452				452-
		SUBTOTAL FOR OTH SALARIED		452				452-
		SUBTOTAL FOR BUDGET CODE 1100	19	2,489,552			19-	2,489,552-
TOTAL FOR BRONX			19	2,489,552			19-	2,489,552-
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								

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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-	
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1503 EXTERNAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	303,087			12-	303,087-
		SUBTOTAL FOR F/T SALARIED	12	303,087			12-	303,087-
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	314,990			12-	314,990-
BUDGET CODE: 1538 HIICAP Benefits & Entitlement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		1	47,515	1-	47,515
		SUBTOTAL FOR F/T SALARIED	2		1	47,515	1-	47,515
03 UNSALARIED		031 UNSALARIED		169,071		140,450		28,621-
		SUBTOTAL FOR UNSALARIED		169,071		140,450		28,621-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,683		748		2,935-
		045 HOLIDAY PAY		281		2,500		2,219

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,964		3,248		716-
SUBTOTAL FOR BUDGET CODE 1538			2	173,035	1	191,213	1-	18,178
TOTAL FOR INFORMATION/REFERRAL			14	488,025	1	191,213	13-	296,812-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS								
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,304	1	49,669		20,635-
SUBTOTAL FOR F/T SALARIED			1	70,304	1	49,669		20,635-
03 UNSALARIED		031 UNSALARIED		13,835		19,553		5,718
SUBTOTAL FOR UNSALARIED				13,835		19,553		5,718
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	84,139	1	70,304		13,835-
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	363,137	6		1-	363,137-
SUBTOTAL FOR F/T SALARIED			7	363,137	6		1-	363,137-
03 UNSALARIED		031 UNSALARIED		1,088,003		404,973		683,030-
SUBTOTAL FOR UNSALARIED				1,088,003		404,973		683,030-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		3,748		2,374		1,374-
		045 HOLIDAY PAY		50,124		50,124		
SUBTOTAL FOR ADD GRS PAY				56,002		54,628		1,374-
SUBTOTAL FOR BUDGET CODE 1608			7	1,507,142	6	459,601	1-	1,047,541-
BUDGET CODE: 1688 Foster Grandparents Volunteers								
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,009,955		1,009,955

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED						1,009,955		1,009,955	
SUBTOTAL FOR BUDGET CODE 1688						1,009,955		1,009,955	
BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		1		
SUBTOTAL FOR F/T SALARIED					1		1		
03 UNSALARIED		031 UNSALARIED		12,967		12,216			751-
SUBTOTAL FOR UNSALARIED				12,967		12,216			751-
04 ADD GRS PAY		045 HOLIDAY PAY		813		1,200			387
		050 PMTS TO BENEFIC DECS D EMPLOYES				300			300
SUBTOTAL FOR ADD GRS PAY				813		1,500			687
SUBTOTAL FOR BUDGET CODE 1698				13,780	1	13,716	1		64-
TOTAL FOR FOSTER GRANDPARENTS			8	1,605,061	8	1,553,576			51,485-
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE									
BUDGET CODE: 1910 Work Experience Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	120,424			7-		120,424-
SUBTOTAL FOR F/T SALARIED			7	120,424			7-		120,424-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1910			7	120,424			7-		120,424-
TOTAL FOR W.E.P. HOMECARE			7	120,424			7-		120,424-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,014		529,734		1-	484,720
SUBTOTAL FOR F/T SALARIED			1	45,014		529,734		1-	484,720
03 UNSALARIED		031 UNSALARIED		1,813,639		2,069,125			255,486
SUBTOTAL FOR UNSALARIED				1,813,639		2,069,125			255,486
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		58		835			777
SUBTOTAL FOR ADD GRS PAY				58		835			777
SUBTOTAL FOR BUDGET CODE 1005			1	1,858,711		2,599,694		1-	740,983
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES									
03 UNSALARIED		031 UNSALARIED		235,863					235,863-
SUBTOTAL FOR UNSALARIED				235,863					235,863-
SUBTOTAL FOR BUDGET CODE 1006				235,863					235,863-
BUDGET CODE: 1021 Senior Employment Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,366				3-	146,366-
SUBTOTAL FOR F/T SALARIED			3	146,366				3-	146,366-
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
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	665,536	20	1,055,566		3	390,030
SUBTOTAL FOR F/T SALARIED			17	665,536	20	1,055,566		3	390,030
03 UNSALARIED		031 UNSALARIED		48,328		73,144			24,816
SUBTOTAL FOR UNSALARIED				48,328		73,144			24,816
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,231		3,231			
		042 LONGEVITY DIFFERENTIAL		8,498		8,498			
		045 HOLIDAY PAY		1,270		1,270			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		198		198			
		SUBTOTAL FOR ADD GRS PAY		13,197		13,197			
		SUBTOTAL FOR BUDGET CODE 1070	17	727,061	20	1,141,907	3		414,846
BUDGET CODE: 2001 Intergenerational									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,361	3	186,864			25,497-
		SUBTOTAL FOR F/T SALARIED	3	212,361	3	186,864			25,497-
03 UNSALARIED		031 UNSALARIED		158		158			
		SUBTOTAL FOR UNSALARIED		158		158			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 2001	3	213,319	3	187,822			25,497-
BUDGET CODE: 2003 LONG TERM CARE ALZHEIMER'S AND HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	856,402			12-		856,402-
		SUBTOTAL FOR F/T SALARIED	12	856,402			12-		856,402-
		SUBTOTAL FOR BUDGET CODE 2003	12	856,402			12-		856,402-
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-		
		SUBTOTAL FOR BUDGET CODE 2010	6				6-		
BUDGET CODE: 2012 HEAP / WRAP									



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
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				5-	
		SUBTOTAL FOR F/T SALARIED	5				5-	
		SUBTOTAL FOR BUDGET CODE 2015	5				5-	
BUDGET CODE: 2021 SCRIE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		92,281	2		2	92,281-
		SUBTOTAL FOR F/T SALARIED		92,281	2		2	92,281-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130				2,130-
		042 LONGEVITY DIFFERENTIAL		1,574				1,574-
		SUBTOTAL FOR ADD GRS PAY		3,704				3,704-
		SUBTOTAL FOR BUDGET CODE 2021		95,985	2		2	95,985-
BUDGET CODE: 2033 LONG TERM CARE SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	225,553			3-	225,553-
		SUBTOTAL FOR F/T SALARIED	3	225,553			3-	225,553-
		SUBTOTAL FOR BUDGET CODE 2033	3	225,553			3-	225,553-
BUDGET CODE: 2230 ELDER ABUSE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	306,238	6	312,260		6,022
		SUBTOTAL FOR F/T SALARIED	6	306,238	6	312,260		6,022
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130				2,130-
		042 LONGEVITY DIFFERENTIAL		1,574				1,574-
		SUBTOTAL FOR ADD GRS PAY		3,704				3,704-
		SUBTOTAL FOR BUDGET CODE 2230	6	309,942	6	312,260		2,318

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PROGRAM AND RESOURCES DEV		63	4,669,202	31	4,241,683	32- 427,519-
TOTAL FOR COMMUNITY PROGRAMS - PS		236	15,044,690	150	13,595,824	86- 1,448,866-

ADOPTED BUDGET - FY15  
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	15,044,690	150	13,595,824	1,448,866-
FINANCIAL PLAN SAVINGS	55-	145,893-			145,893
APPROPRIATION	181	14,898,797	150	13,595,824	1,302,973-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		935,302		5,158,866	4,223,564
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,443,606		827,019	616,587-
FEDERAL - C.D.					
FEDERAL - OTHER		12,519,889		7,609,939	4,909,950-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>14,898,797</b>		<b>13,595,824</b>	<b>1,302,973-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# 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	3	200,766
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	49,492-212,614	9	704,033
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 88,649	4	291,338
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	45,978- 75,630	11	552,011
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	6	354,030
1236	COMMUNITY ASSOCIATE	D 125	56057	37,072- 53,788	28	1,209,187
1242	SECRETARY (LEVELS 1A,2A,3	D 125	10252	28,588- 52,966	5	194,046
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	49,492-212,614	1	88,842
1270	NUTRITION CONSULTANT	D 125	50415	55,406- 60,708	12	711,526
1280	ADMINISTRATIVE PROGRAM O	D 125	10084	49,492-212,614	16	1,628,350
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	15	1,007,217
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	64,424- 76,924	23	1,274,120
1283	COMMUNITY COORDINATOR	D 125	56058	52,322- 70,810	24	1,373,812
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	1	35,285
1360	CLERICAL ASSOCIATE MOST M	D 125	10251	20,095- 52,966	1	45,978
SUBTOTAL FOR OBJECT 001					169	10,422,565

POSITION SCHEDULE FOR U/A 002	169	10,422,565
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-19	-1,171,768
TOTAL FOR U/A 002	150	9,250,797

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0501 PAYROLL & CITY LEASE									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		668		668		
	856001	10F	MOTOR VEHICLE FUEL		4,150		550		3,600-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		31,350		31,350		
		100	SUPPLIES + MATERIALS - GENERAL		10,500		30,000		19,500
		117	POSTAGE		13,650		30,000		16,350
		169	MAINTENANCE SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		56,440		100,000		43,560
	SUBTOTAL FOR SUPPLYS&MATL				117,758		193,568		75,810
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP				2,000		2,000
		315	OFFICE EQUIPMENT		22,397		5,000		17,397-
		332	PURCH DATA PROCESSING EQUIPT		75,727		50,000		25,727-
	SUBTOTAL FOR PROPTY&EQUIP				98,124		57,000		41,124-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		5,000		1,172		3,828-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	126001	40X	CONTRACTUAL SERVICES-GENERAL		200,000				200,000-
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		160,000				160,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		25,000		2,500		22,500-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				15,000		15,000
		407	MAINT & REP OF MOTOR VEH EQUIP		2,000		6,000		4,000
		414	RENTALS - LAND BLDGS & STRUCTS		7,745,442		8,083,883		338,441
	856001	42C	HEAT LIGHT & POWER		2,478,259		2,178,716		299,543-
		451	NON OVERNIGHT TRVL EXP-GENERAL		36,500		23,000		13,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,280		100,000		92,720
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		5,000		1,000
		499	OTHER EXPENSES - GENERAL		1		1		
	SUBTOTAL FOR OTHR SER&CHR				10,663,482		10,415,272		248,210-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	119,235	1	25,000		94,235-
		602	TELECOMMUNICATIONS MAINT	1	20,000	1	12,700		7,300-
		608	MAINT & REP GENERAL		13,000		50,000		37,000
		613	DATA PROCESSING EQUIPMENT	1	65,978	1	40,000		25,978-
		615	PRINTING CONTRACTS		32,650		55,000		22,350
		622	TEMPORARY SERVICES		74,800		339,036		264,236
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1	4,000		3,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		676 MAINT & OPER OF INFRASTRUCTURE	1	116,516	1	300,000	183,484
		681 PROF SERV ACCTING & AUDITING	17	69,549	17	100,000	30,451
		682 PROF SERV LEGAL SERVICES			1	20,000	20,000
		684 PROF SERV COMPUTER SERVICES				50,000	50,000
		686 PROF SERV OTHER		751,844		242,308	509,536-
		SUBTOTAL FOR CNTRCTL SVCS	22	1,264,572	23	1,238,044	26,528-
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	22	12,164,536	23	11,924,484	240,052-
BUDGET CODE: 0903 TITLE IIIB AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		117 POSTAGE		27,000			27,000-
		199 DATA PROCESSING SUPPLIES		5,500			5,500-
		SUBTOTAL FOR SUPPLYS&MATL		47,500			47,500-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		54,676			54,676-
		SUBTOTAL FOR PROPTY&EQUIP		54,676			54,676-
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-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,000	1		10,000-
		684 PROF SERV COMPUTER SERVICES	3	5,000	3		5,000-
		686 PROF SERV OTHER	3	80,000	3		80,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	95,000	7		95,000-
		SUBTOTAL FOR BUDGET CODE 0903	7	198,676	7		198,676-
BUDGET CODE: 1717 Central Insurance							
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		19,850			19,850-
		SUBTOTAL FOR FXD MIS CHGS		19,850			19,850-
		SUBTOTAL FOR BUDGET CODE 1717		19,850			19,850-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR EXECUTIVE			29	12,383,062	30	11,924,484	1	458,578-	
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0995 Elder Care Giver Program									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,881,584		3,985,476		103,892	
SUBTOTAL FOR CNTRCTL SVCS				3,881,584		3,985,476		103,892	
SUBTOTAL FOR BUDGET CODE 0995				3,881,584		3,985,476		103,892	
TOTAL FOR BUREAU OF COMMUNITY SERVICES				3,881,584		3,985,476		103,892	
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: S014 ARRA Broadband Tech Opportunities Pgm									
60 CNTRCTL SVCS		686 PROF SERV OTHER		166,763				166,763-	
SUBTOTAL FOR CNTRCTL SVCS				166,763				166,763-	
SUBTOTAL FOR BUDGET CODE S014				166,763				166,763-	
BUDGET CODE: 0566 CDBG - Renovations									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,736,668		1,735,238		1,430-	
SUBTOTAL FOR CNTRCTL SVCS				1,736,668		1,735,238		1,430-	
SUBTOTAL FOR BUDGET CODE 0566				1,736,668		1,735,238		1,430-	
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									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		155,188					155,188-
		SUBTOTAL FOR CNTRCTL SVCS		155,188					155,188-
		SUBTOTAL FOR BUDGET CODE 1401		155,188					155,188-
BUDGET CODE: 1411 NYC CONNECTED COMMUNITIES SUSTAIN									
60 CNTRCTL SVCS		686 PROF SERV OTHER		555,105					555,105-
		SUBTOTAL FOR CNTRCTL SVCS		555,105					555,105-
		SUBTOTAL FOR BUDGET CODE 1411		555,105					555,105-
BUDGET CODE: 1701 ReServe Intracity									
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,658,460		219,656			1,438,804-
		SUBTOTAL FOR CNTRCTL SVCS		1,658,460		219,656			1,438,804-
		SUBTOTAL FOR BUDGET CODE 1701		1,658,460		219,656			1,438,804-
BUDGET CODE: 2031 Aging In Place Grant									
60 CNTRCTL SVCS		686 PROF SERV OTHER		37,987					37,987-
		SUBTOTAL FOR CNTRCTL SVCS		37,987					37,987-
		SUBTOTAL FOR BUDGET CODE 2031		37,987					37,987-
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		8,695					8,695-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,858					2,858-
		SUBTOTAL FOR OTHR SER&CHR		11,553					11,553-
60 CNTRCTL SVCS		686 PROF SERV OTHER		97,652					97,652-
		SUBTOTAL FOR CNTRCTL SVCS		97,652					97,652-
		SUBTOTAL FOR BUDGET CODE 2042		109,280					109,280-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2046 CDSMP - ARTHRITIS GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,750			1,750-
		117 POSTAGE		250			250-
		SUBTOTAL FOR SUPPLYS&MATL		2,000			2,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,682			2,682-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,091			7,091-
		SUBTOTAL FOR OTHR SER&CHR		9,773			9,773-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,682			1,682-
		686 PROF SERV OTHER		39,695			39,695-
		SUBTOTAL FOR CNTRCTL SVCS		41,377			41,377-
		SUBTOTAL FOR BUDGET CODE 2046		53,150			53,150-
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		60,744			60,744-
		SUBTOTAL FOR CNTRCTL SVCS		60,744			60,744-
		SUBTOTAL FOR BUDGET CODE 5080		60,744			60,744-
BUDGET CODE: 5100 Case Management Services							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	32	21,447,247	32	24,677,738	3,230,491
		SUBTOTAL FOR CNTRCTL SVCS	32	21,447,247	32	24,677,738	3,230,491
		SUBTOTAL FOR BUDGET CODE 5100	32	21,447,247	32	24,677,738	3,230,491
BUDGET CODE: 5110 COMMUNITY CARE TRANSITIONS PROGRAM							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		857,275		681,122	176,153-
		686 PROF SERV OTHER		27,523		21,868	5,655-
		SUBTOTAL FOR CNTRCTL SVCS		884,798		702,990	181,808-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5110			884,798		702,990	181,808-
BUDGET CODE: 5200 Homecare Services						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	24	16,337,190	24	16,887,190	550,000
SUBTOTAL FOR CNTRCTL SVCS		24	16,337,190	24	16,887,190	550,000
SUBTOTAL FOR BUDGET CODE 5200		24	16,337,190	24	16,887,190	550,000
BUDGET CODE: 5300 Senior Centers						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				5,327,227	5,327,227
SUBTOTAL FOR OTHR SER&CHR					5,327,227	5,327,227
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	244	118,334,112	244	131,584,240	13,250,128
SUBTOTAL FOR CNTRCTL SVCS		244	118,334,112	244	131,584,240	13,250,128
SUBTOTAL FOR BUDGET CODE 5300		244	118,334,112	244	136,911,467	18,577,355
BUDGET CODE: 5301 NYCHA Community Services						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES				4,800,000	4,800,000
SUBTOTAL FOR CNTRCTL SVCS					4,800,000	4,800,000
SUBTOTAL FOR BUDGET CODE 5301					4,800,000	4,800,000
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		32,663,875		29,772,921	2,890,954-
SUBTOTAL FOR CNTRCTL SVCS			32,663,875		29,772,921	2,890,954-
SUBTOTAL FOR BUDGET CODE 5310			32,663,875		29,772,921	2,890,954-
BUDGET CODE: 5400 OTHER SOCIAL SERVICES						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1,005	4,220,751	1,005	3,618,488	602,263-
SUBTOTAL FOR CNTRCTL SVCS		1,005	4,220,751	1,005	3,618,488	602,263-
SUBTOTAL FOR BUDGET CODE 5400		1,005	4,220,751	1,005	3,618,488	602,263-

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS										
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		5,349,660			3,330,810		2,018,850-
			SUBTOTAL FOR CNTRCTL SVCS		5,349,660			3,330,810		2,018,850-
			SUBTOTAL FOR BUDGET CODE 5410		5,349,660			3,330,810		2,018,850-
BUDGET CODE: 5451 Taxi Voucher CTL Match										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,311					4,311-
		117	POSTAGE		6,120					6,120-
			SUBTOTAL FOR SUPPLYS&MATL		10,431					10,431-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		14,856					14,856-
			412 RENTALS OF MISC.EQUIP		2,500					2,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		199,305					199,305-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,327					2,327-
			SUBTOTAL FOR OTHR SER&CHR		218,988					218,988-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		600					600-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,500				1-	1,500-
		615	PRINTING CONTRACTS		3,534					3,534-
			SUBTOTAL FOR CNTRCTL SVCS	1	5,634				1-	5,634-
			SUBTOTAL FOR BUDGET CODE 5451	1	235,053				1-	235,053-
BUDGET CODE: 5453 New Freedom Taxi Voucher Program										
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		185,920					185,920-
			SUBTOTAL FOR OTHR SER&CHR		185,920					185,920-
			SUBTOTAL FOR BUDGET CODE 5453		185,920					185,920-
BUDGET CODE: 5500 SPECIAL CONTRACTS										
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		10,785,250					10,785,250-
			SUBTOTAL FOR CNTRCTL SVCS		10,785,250					10,785,250-
			SUBTOTAL FOR BUDGET CODE 5500		10,785,250					10,785,250-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 5510 ELDER ABUSE PREVENTION									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES					1,800,000	1,800,000
			SUBTOTAL FOR CNTRCTL SVCS					1,800,000	1,800,000
			SUBTOTAL FOR BUDGET CODE 5510					1,800,000	1,800,000
BUDGET CODE: 5550 Legal Services									
40	OTHR SER&CHR 069001	40X	CONTRACTUAL SERVICES-GENERAL					2,133,941	2,133,941
			SUBTOTAL FOR OTHR SER&CHR					2,133,941	2,133,941
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		2,294,953			666,000	1,628,953-
			SUBTOTAL FOR CNTRCTL SVCS		2,294,953			666,000	1,628,953-
			SUBTOTAL FOR BUDGET CODE 5550		2,294,953			2,799,941	504,988
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES					1,000,000	1,000,000
			SUBTOTAL FOR CNTRCTL SVCS					1,000,000	1,000,000
			SUBTOTAL FOR BUDGET CODE 5560					1,000,000	1,000,000
BUDGET CODE: 5561 HHC INTRACITY SOCIAL ADULT DAY SERVICES									
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		95,000				95,000-
			SUBTOTAL FOR OTHR SER&CHR		95,000				95,000-
			SUBTOTAL FOR BUDGET CODE 5561		95,000				95,000-
BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		5,707,521			8,826,521	3,119,000
			SUBTOTAL FOR CNTRCTL SVCS		5,707,521			8,826,521	3,119,000
			SUBTOTAL FOR BUDGET CODE 5570		5,707,521			8,826,521	3,119,000
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-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		870,000		870,000	
SUBTOTAL FOR CNTRCTL SVCS				870,000		870,000	
SUBTOTAL FOR BUDGET CODE 5590				870,000		870,000	
TOTAL FOR CITY WIDE			1,325	224,869,395	1,324	238,767,895	1- 13,898,500
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: E100 HURRICANE SANDY DISASTER NTL EMERGENCY							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		70,025			70,025-
SUBTOTAL FOR CNTRCTL SVCS				70,025			70,025-
SUBTOTAL FOR BUDGET CODE E100				70,025			70,025-
TOTAL FOR INFORMATION/REFERRAL				70,025			70,025-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 0505 SOFA TITLE V AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,425		3,818	1,393
		117 POSTAGE		5,000		3,814	1,186-
		199 DATA PROCESSING SUPPLIES		575			575-
SUBTOTAL FOR SUPPLYS&MATL				8,000		7,632	368-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,500			2,500-
SUBTOTAL FOR PROPTY&EQUIP				2,500			2,500-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,084		8,488	2,404
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		200		2,500		2,300
			SUBTOTAL FOR OTHR SER&CHR		7,284		10,988		3,704
60			615 PRINTING CONTRACTS		5,300		11,000		5,700
			686 PROF SERV OTHER		39,735		45,151		5,416
			SUBTOTAL FOR CNTRCTL SVCS		45,035		56,151		11,116
			SUBTOTAL FOR BUDGET CODE 0505		62,819		74,771		11,952
BUDGET CODE: 0506 NCOA AOTPS									
10			100 SUPPLIES + MATERIALS - GENERAL		369				369-
			SUBTOTAL FOR SUPPLYS&MATL		369				369-
			SUBTOTAL FOR BUDGET CODE 0506		369				369-
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES									
60			678 PAYMENTS TO DELEGATE AGENCIES	4	699,125	4	207,253		491,872-
			SUBTOTAL FOR CNTRCTL SVCS	4	699,125	4	207,253		491,872-
			SUBTOTAL FOR BUDGET CODE 1005	4	699,125	4	207,253		491,872-
			TOTAL FOR PROGRAM AND RESOURCES DEV	4	762,313	4	282,024		480,289-
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT									
BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS									
10			100 SUPPLIES + MATERIALS - GENERAL		40,000		5,001		34,999-
			107 MEDICAL,SURGICAL & LAB SUPPLY		10,000		5,000		5,000-
			117 POSTAGE		8,000		5,000		3,000-
			199 DATA PROCESSING SUPPLIES		15,000				15,000-
			SUBTOTAL FOR SUPPLYS&MATL		73,000		15,001		57,999-
30			307 MEDICAL,SURGICAL & LAB EQUIP		10,000		3,500		6,500-
			337 BOOKS-OTHER		29,225				29,225-
			SUBTOTAL FOR PROPTY&EQUIP		39,225		3,500		35,725-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			2,000			2,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			77,760			50,000		27,760-
		SUBTOTAL FOR OTHR SER&CHR			79,760			52,000		27,760-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,224					1,224-
		615 PRINTING CONTRACTS			9,275					9,275-
		686 PROF SERV OTHER		1	556,418		1	76,492		479,926-
		SUBTOTAL FOR CNTRCTL SVCS		1	566,917		1	76,492		490,425-
		SUBTOTAL FOR BUDGET CODE 2107		1	758,902		1	146,993		611,909-
		TOTAL FOR OFFICE OF SPECIAL PROJECT		1	758,902		1	146,993		611,909-
TOTAL FOR COMMUNITY PROGRAMS - OTPS				1,359	242,725,281	1,359		255,106,872		12,381,591

ADOPTED BUDGET - FY15  
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	3,034,883	242,725,281	4,369,497	255,106,872	12,381,591
FINANCIAL PLAN SAVINGS APPROPRIATION		242,725,281		255,106,872	12,381,591

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		142,818,297		158,347,659	15,529,362
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		34,731,899		35,653,373	921,474
FEDERAL - C.D.		2,098,668		2,097,238	1,430-
FEDERAL - OTHER		60,370,876		58,688,946	1,681,930-
INTRA-CITY SALES		2,705,541		319,656	2,385,885-
TOTAL		242,725,281		255,106,872	12,381,591



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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		115,888		70,000		45,888-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
			106 MOTOR VEHICLE FUEL		15,000		15,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY		200		200		
			117 POSTAGE		32,992		20,000		12,992-
			169 MAINTENANCE SUPPLIES				5,000		5,000
			199 DATA PROCESSING SUPPLIES		7,917		25,000		17,083
			SUBTOTAL FOR SUPPLY&MATL		172,497		135,700		36,797-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			314 OFFICE FURITURE		25,867		20,000		5,867-
			315 OFFICE EQUIPMENT		3,000		30,000		27,000
			319 SECURITY EQUIPMENT		26,000		20,000		6,000-
			332 PURCH DATA PROCESSING EQUIPT		23,153		30,000		6,847
			337 BOOKS-OTHER		9,745		15,000		5,255
			338 LIBRARY BOOKS		400		500		100
			SUBTOTAL FOR PROPTY&EQUIP		90,165		117,500		27,335
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		5,200		25,000		19,800
			856001 41B RENTALS OF MISC.EQUIP		750		750		
			412 RENTALS OF MISC.EQUIP		74,229		66,129		8,100-
			417 ADVERTISING		5,000		35,000		30,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		5,000		3,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		17,000		10,000
			453 OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			496 ALLOWANCES TO PARTICIPANTS		500		8,000		7,500
			SUBTOTAL FOR OTHR SER&CHR		387,007		451,907		64,900
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	88,550	6	60,000		28,550-
			602 TELECOMMUNICATIONS MAINT	3	20,000	3	3,000		17,000-
			607 MAINT & REP MOTOR VEH EQUIP	1	3,000	1	4,000		1,000
			608 MAINT & REP GENERAL	2	53,722	2	57,222		3,500
			612 OFFICE EQUIPMENT MAINTENANCE	2	6,000	2	10,000		4,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		622 TEMPORARY SERVICES		9,000			9,000-
		624 CLEANING SERVICES	1	43,930		1-	43,930-
		686 PROF SERV OTHER		5,400			5,400-
		SUBTOTAL FOR CNTRCTL SVCS	15	229,602	14	134,222	95,380-
		SUBTOTAL FOR BUDGET CODE 0551	15	879,271	14	839,329	39,942-
		TOTAL FOR EXECUTIVE	15	879,271	14	839,329	39,942-
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 1121 Time Bank NYC							
		60 CNTRCTL SVCS 686 PROF SERV OTHER		235,864		100,000	135,864-
		SUBTOTAL FOR CNTRCTL SVCS		235,864		100,000	135,864-
		SUBTOTAL FOR BUDGET CODE 1121		235,864		100,000	135,864-
BUDGET CODE: 1554 Senior Medicare Patrol							
		40 OTHR SER&CHR 417 ADVERTISING		15,227			15,227-
		SUBTOTAL FOR OTHR SER&CHR		15,227			15,227-
		60 CNTRCTL SVCS 615 PRINTING CONTRACTS		2,432			2,432-
		622 TEMPORARY SERVICES		36			36-
		686 PROF SERV OTHER		228,080			228,080-
		SUBTOTAL FOR CNTRCTL SVCS		230,548			230,548-
		SUBTOTAL FOR BUDGET CODE 1554		245,775			245,775-
		TOTAL FOR CITY WIDE		481,639		100,000	381,639-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1508 Medicare Improve for Patients & Provider							
		40 OTHR SER&CHR 417 ADVERTISING		15,967			15,967-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHER SER&CHR					15,967			15,967-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		15,000				15,000-	
		622 TEMPORARY SERVICES		1,000				1,000-	
		686 PROF SERV OTHER		140,000				140,000-	
SUBTOTAL FOR CNTRCTL SVCS					156,000			156,000-	
SUBTOTAL FOR BUDGET CODE 1508					171,967			171,967-	
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,623		12,500		10,877	
		117 POSTAGE		2,028		2,500		472	
SUBTOTAL FOR SUPPLYS&MATL					3,651		15,000	11,349	
40 OTHER SER&CHR		412 RENTALS OF MISC.EQUIP		235				235-	
		417 ADVERTISING		9,972		33,000		23,028	
		451 NON OVERNIGHT TRVL EXP-GENERAL		163		1,400		1,237	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,323		30,040		27,717	
		454 OVERNIGHT TRVL EXP-SPECIAL		959				959-	
SUBTOTAL FOR OTHER SER&CHR					13,652		64,440	50,788	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		21,175		19,319		1,856-	
		622 TEMPORARY SERVICES		1,851		2,000		149	
		686 PROF SERV OTHER	2	340,422	2	291,774		48,648-	
SUBTOTAL FOR CNTRCTL SVCS				2	363,448	2	313,093	50,355-	
SUBTOTAL FOR BUDGET CODE 1540				2	380,751	2	392,533	11,782	
TOTAL FOR INFORMATION/REFERRAL				2	552,718	2	392,533	160,185-	
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS									
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,480		2,550		70	
SUBTOTAL FOR SUPPLYS&MATL					2,480		2,550	70	
40 OTHER SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		110,790		115,939		5,149	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		32,161		34,000		1,839	
		454 OVERNIGHT TRVL EXP-SPECIAL		300		2,500		2,200	
		SUBTOTAL FOR OTHR SER&CHR		143,251		152,439		9,188	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,000		6,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,000		6,000		5,000	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,198		1,098		100-	
		SUBTOTAL FOR FXD MIS CHGS		1,198		1,098		100-	
		SUBTOTAL FOR BUDGET CODE 0580		147,929		162,087		14,158	
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,300		9,200		7,900	
		117 POSTAGE		5,899		11,260		5,361	
		SUBTOTAL FOR SUPPLYS&MATL		7,199		20,460		13,261	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,600				1,600-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		62,966		58,407		4,559-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				16,000		16,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		64,566		77,407		12,841	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE				2,640		2,640	
		615 PRINTING CONTRACTS	2		2	11,200		11,200	
		SUBTOTAL FOR CNTRCTL SVCS	2		2	13,840		13,840	
		SUBTOTAL FOR BUDGET CODE 0581	2	71,765	2	111,707		39,942	
BUDGET CODE: 1699 FOSTER GRANDPARENTS AOTPS									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		4,663		6,408		1,745	
		SUBTOTAL FOR OTHR SER&CHR		4,663		6,408		1,745	
		SUBTOTAL FOR BUDGET CODE 1699		4,663		6,408		1,745	
		TOTAL FOR FOSTER GRANDPARENTS	2	224,357	2	280,202		55,845	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 2203 PROGRAM RESOURCE & DEV							
60		CNTRCTL SVCS					
		686 PROF SERV OTHER		22,732			22,732-
		SUBTOTAL FOR CNTRCTL SVCS		22,732			22,732-
		SUBTOTAL FOR BUDGET CODE 2203		22,732			22,732-
		TOTAL FOR PROGRAM AND RESOURCES DEV		22,732			22,732-
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS			19	2,160,717	18	1,612,064	1- 548,653-

ADOPTED BUDGET - FY15  
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	2,160,717	282,778	1,612,064	548,653-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,160,717		1,612,064	548,653-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,186,900		1,051,036	135,864-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		27,395		6,408	20,987-
FEDERAL - C.D.					
FEDERAL - OTHER		946,422		554,620	391,802-
INTRA-CITY SALES					
TOTAL		2,160,717		1,612,064	548,653-

ADOPTED BUDGET- FY15  
 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	23,699,021	296	24,081,887	382,866
FINANCIAL PLAN SAVINGS	61-	145,893-			145,893
APPROPRIATION	295	23,553,128	296	24,081,887	528,759

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,450,792	11,568,652	6,117,860
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,193,606	1,504,113	689,493-
FEDERAL - C.D.	136,059	137,159	1,100
FEDERAL - OTHER	15,772,671	10,871,963	4,900,708-
INTRA-CITY SALES			

TOTAL 23,553,128 24,081,887 528,759

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15  
 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	3,317,661	244,885,998	4,652,275	256,718,936	11,832,938
FINANCIAL PLAN SAVINGS					
APPROPRIATION		244,885,998		256,718,936	11,832,938

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		144,005,197		159,398,695	15,393,498
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,759,294		35,659,781	900,487
FEDERAL - C.D.		2,098,668		2,097,238	1,430-
FEDERAL - OTHER		61,317,298		59,243,566	2,073,732-
INTRA-CITY SALES		2,705,541		319,656	2,385,885-
TOTAL		244,885,998		256,718,936	11,832,938
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	356	23,699,021	296	24,081,887	382,866
FINANCIAL PLAN SAVINGS	61-	145,893-			145,893
APPROPRIATION	295	23,553,128	296	24,081,887	528,759
OTPS					
TOTALS FOR OPERATING BUDGET		244,885,998		256,718,936	11,832,938
FINANCIAL PLAN SAVINGS					
APPROPRIATION		244,885,998		256,718,936	11,832,938
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	356	268,585,019	296	280,800,823	12,215,804
FINANCIAL PLAN SAVINGS	61-	145,893-			145,893
APPROPRIATION	295	268,439,126	296	280,800,823	12,361,697
FUNDING					
CITY		149,455,989		170,967,347	21,511,358
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		36,952,900		37,163,894	210,994
FEDERAL - C.D.		2,234,727		2,234,397	330-
FEDERAL - OTHER		77,089,969		70,115,529	6,974,440-
INTRA-CITY SALES		2,705,541		319,656	2,385,885-
TOTAL FUNDING		268,439,126		280,800,823	12,361,697

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0001 Agency Lump Sum							
01 F/T SALARIED		001 FULL YEAR POSITIONS		131,004		69,803	61,201-
		SUBTOTAL FOR F/T SALARIED		131,004		69,803	61,201-
		SUBTOTAL FOR BUDGET CODE 0001		131,004		69,803	61,201-
		TOTAL FOR		131,004		69,803	61,201-
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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 - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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	3	148,608	3	148,608			
SUBTOTAL FOR F/T SALARIED				3	148,608	3			148,608
03 UNSALARIED		031 UNSALARIED		366,717		289,918			76,799-
SUBTOTAL FOR UNSALARIED					366,717				289,918
SUBTOTAL FOR BUDGET CODE 0145			3	515,325	3	438,526			76,799-
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							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 0175									
BUDGET CODE: 0176 COMMUNITY DEVELOPMENT: CAPACITY BUILDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,120	2	126,120			
SUBTOTAL FOR F/T SALARIED				2	126,120	2			126,120

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	2	131,267	2	131,267	
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	49	4,364,958	49	4,143,159	221,799-
		TOTAL FOR OFFICE OF COMMISSIONER-PS	49	4,495,962	49	4,212,962	283,000-

ADOPTED BUDGET - FY15  
 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	49	4,495,962	49	4,212,962	283,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	49	4,495,962	49	4,212,962	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.		131,267		131,267	
FEDERAL - OTHER					
INTRA-CITY SALES		463,000		180,000	283,000-
TOTAL		4,495,962		4,212,962	283,000-

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	6	633,720
1121	ASSOCIATE ARTS PROGRAMS S	D 126	60496	49,824- 66,746	13	731,274
1123	ADM MANAGER-NON-MGRL FROM	D 126	1002C	53,373-119,841	2	160,971
1125	EXECUTIVE AGENCY COUNSEL	D 126	95005	49,492-212,614	1	98,000
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	6	371,259
2132	BOOKKEEPER	D 126	40526	37,197- 57,412	1	47,101
2134	ARTS PROGRAM SPECIALIST	D 126	60495	37,235- 50,403	5	243,500
2302	COMMUNITY ASSOCIATE	D 126	56057	37,072- 53,788	2	84,000
SUBTOTAL FOR OBJECT 001					46	3,251,075

POSITION SCHEDULE FOR U/A 001	46	3,251,075
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3	212,027
TOTAL FOR U/A 001	49	3,463,102

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0104 Mayor's Fund to Advance New York									
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		3,602				3,602-
			SUBTOTAL FOR OTHR SER&CHR		3,602				3,602-
60	CNTRCTL	SVCS	686 PROF SERV OTHER		10,400				10,400-
			SUBTOTAL FOR CNTRCTL SVCS		10,400				10,400-
			SUBTOTAL FOR BUDGET CODE 0104		14,002				14,002-
			TOTAL FOR		14,002				14,002-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,609		5,082		527-
			100 SUPPLIES + MATERIALS - GENERAL		30,177		23,124		7,053-
			117 POSTAGE		13,000		15,000		2,000
			199 DATA PROCESSING SUPPLIES		9,000				9,000-
			SUBTOTAL FOR SUPPLYS&MATL		57,786		43,206		14,580-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,098		100,336		84,238
			315 OFFICE EQUIPMENT		84		84		
			337 BOOKS-OTHER		955		955		
			SUBTOTAL FOR PROPTY&EQUIP		17,137		101,375		84,238
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		67,018		67,018		
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		4,825		4,825		
			801001 40X CONTRACTUAL SERVICES-GENERAL		9,855		9,855		
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		6,000				6,000-
			402 TELEPHONE & OTHER COMMUNICATNS		272		272		
			403 OFFICE SERVICES		1,785		1,477		308-
			412 RENTALS OF MISC.EQUIP		11,996		6,840		5,156-
			417 ADVERTISING		3,000		2,133		867-
			856001 42C HEAT LIGHT & POWER		142,830		120,091		22,739-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,550		11,550		5,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		310		310			
		SUBTOTAL FOR OTHR SER&CHR		264,441		224,371		40,070-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,629		906		723-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	10,351	1	10,351			
		615 PRINTING CONTRACTS	1	12,826	1	440		12,386-	
		622 TEMPORARY SERVICES	1	6,304	1	3,280		3,024-	
		686 PROF SERV OTHER	1	49,000	1	49,000			
		SUBTOTAL FOR CNTRCTL SVCS	4	80,110	4	63,977		16,133-	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		494		494			
		SUBTOTAL FOR FXD MIS CHGS		494		494			
		SUBTOTAL FOR BUDGET CODE 0135	4	419,968	4	433,423		13,455	
BUDGET CODE: 0139 Council Member Items									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		72,920		100,000		27,080	
		SUBTOTAL FOR OTHR SER&CHR		72,920		100,000		27,080	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		27,080				27,080-	
		SUBTOTAL FOR CNTRCTL SVCS		27,080				27,080-	
		SUBTOTAL FOR BUDGET CODE 0139		100,000		100,000			
BUDGET CODE: 0140 FACILITIES SERVICES									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	30,000	1	30,000			
		683 PROF SERV ENGINEER & ARCHITECT	1	10,000	1	10,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	40,000	2	40,000			
		SUBTOTAL FOR BUDGET CODE 0140	2	40,000	2	40,000			
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		8,641		4,641		4,000-	
		332 PURCH DATA PROCESSING EQUIPT		55		55			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				8,696		4,696	4,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,691			1,691-
		403 OFFICE SERVICES		7,593		8,593	1,000
		412 RENTALS OF MISC.EQUIP		2,280		2,280	
		414 RENTALS - LAND BLDGS & STRUCTS		898,822		901,325	2,503
SUBTOTAL FOR OTHR SER&CHR				910,386		912,198	1,812
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	575	1	575	
		608 MAINT & REP GENERAL		150		78,150	78,000
		612 OFFICE EQUIPMENT MAINTENANCE		240		4,240	4,000
		615 PRINTING CONTRACTS		1,124			1,124-
		622 TEMPORARY SERVICES		12,000			12,000-
		624 CLEANING SERVICES	1	56,193	1	34,814	21,379-
SUBTOTAL FOR CNTRCTL SVCS			2	70,282	2	117,779	47,497
SUBTOTAL FOR BUDGET CODE 0145			2	992,364	2	1,036,673	44,309
BUDGET CODE: 0146 MFTA - DEC Grant							
40	OTHR SER&CHR	403 OFFICE SERVICES		87,817			87,817-
SUBTOTAL FOR OTHR SER&CHR				87,817			87,817-
SUBTOTAL FOR BUDGET CODE 0146				87,817			87,817-
TOTAL FOR OFFICE OF COMMISSIONER			8	1,640,149	8	1,610,096	30,053-
TOTAL FOR OFFICE OF COMMISSIONER - OTPS			8	1,654,151	8	1,610,096	44,055-

ADOPTED BUDGET - FY15  
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	230,137	1,654,151	206,871	1,610,096	44,055-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,654,151		1,610,096	44,055-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,552,332		1,610,096	57,764
OTHER CATEGORICAL		14,002			14,002-
CAPITAL FUNDS - I.F.A.					
STATE		87,817			87,817-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 1,654,151		 1,610,096	 44,055-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E003 HURRICANE SANDY										
40	OTHR	SER&CHR 850001	40X	CONTRACTUAL SERVICES-GENERAL	671,737					671,737-
				SUBTOTAL FOR OTHR SER&CHR	671,737					671,737-
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS	415,071					415,071-
				SUBTOTAL FOR CNTRCTL SVCS	415,071					415,071-
				SUBTOTAL FOR BUDGET CODE E003	1,086,808					1,086,808-
BUDGET CODE: 0704 Capacity Building Initiative										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,400					2,400-
		110	FOOD & FORAGE SUPPLIES		7,000					7,000-
				SUBTOTAL FOR SUPPLYS&MATL	9,400					9,400-
40	OTHR	SER&CHR 856001	40X	CONTRACTUAL SERVICES-GENERAL	2,991					2,991-
				SUBTOTAL FOR OTHR SER&CHR	2,991					2,991-
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS	396,394	1		105,810		290,584-
				SUBTOTAL FOR CNTRCTL SVCS	396,394	1		105,810		290,584-
				SUBTOTAL FOR BUDGET CODE 0704	408,785	1		105,810		302,975-
				TOTAL FOR	1,495,593	1		105,810		1,389,783-
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: 0708 Seniors Partnering w/Arts - DFTA										
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS	200,000					200,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		3,624,229		4,684,725	1,060,496
SUBTOTAL FOR CNTRCTL SVCS				3,624,229		4,684,725	1,060,496
SUBTOTAL FOR BUDGET CODE 3300				3,624,229		4,684,725	1,060,496
BUDGET CODE: 3400 CULTURAL PROGRAMS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		2,157,345			2,157,345-
SUBTOTAL FOR CNTRCTL SVCS				2,157,345			2,157,345-
SUBTOTAL FOR BUDGET CODE 3400				2,157,345			2,157,345-
BUDGET CODE: 3600 DCA CASA Funding							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		4,400,000		7,100,000	2,700,000
SUBTOTAL FOR CNTRCTL SVCS				4,400,000		7,100,000	2,700,000
SUBTOTAL FOR BUDGET CODE 3600				4,400,000		7,100,000	2,700,000
BUDGET CODE: 3800 Development Funds							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		300,000			300,000-
SUBTOTAL FOR OTHR SER&CHR				300,000			300,000-
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	650	26,304,951	650	30,756,296	4,451,345
SUBTOTAL FOR CNTRCTL SVCS			650	26,304,951	650	30,756,296	4,451,345
SUBTOTAL FOR BUDGET CODE 3800			650	26,604,951	650	30,756,296	4,151,345
TOTAL FOR OFFICE OF COMMISSIONER			650	37,036,525	650	42,541,021	5,504,496
TOTAL FOR CULTURAL PROGRAMS			651	38,532,118	651	42,646,831	4,114,713

ADOPTED BUDGET - FY15  
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	674,728	38,532,118		42,646,831	4,114,713
FINANCIAL PLAN SAVINGS APPROPRIATION		38,532,118		42,646,831	4,114,713

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,786,525		42,541,021	5,754,496
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		458,785		105,810	352,975-
FEDERAL - OTHER		1,086,808			1,086,808-
INTRA-CITY SALES		200,000			200,000-
TOTAL		38,532,118		42,646,831	4,114,713

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0103 METROPOLITAN MUSEUM								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		15,366,949	15,387,981	21,032
		SUBTOTAL FOR OTHR SER&CHR			15,366,949	15,387,981	21,032	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		10,262,483	10,262,483	
		SUBTOTAL FOR FXD MIS CHGS			10,262,483	10,262,483		
		SUBTOTAL FOR BUDGET CODE 0103			25,629,432	25,650,464	21,032	
		TOTAL FOR OFFICE OF COMMISSIONER			25,629,432	25,650,464	21,032	
		TOTAL FOR METROPOLITAN MUSEUM OF ART			25,629,432	25,650,464	21,032	

ADOPTED BUDGET - FY15  
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	15,366,949	25,629,432	15,387,981	25,650,464	21,032
FINANCIAL PLAN SAVINGS APPROPRIATION		25,629,432		25,650,464	21,032

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,629,432		25,650,464	21,032
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,629,432		25,650,464	21,032



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		387,638			387,638-
		SUBTOTAL FOR FXD MIS CHGS		387,638			387,638-
		SUBTOTAL FOR BUDGET CODE 4105		387,638			387,638-
		TOTAL FOR		387,638			387,638-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0105 NY BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,187,280		2,433,446	246,166
		SUBTOTAL FOR OTHR SER&CHR		2,187,280		2,433,446	246,166
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		4,340,672		4,403,172	62,500
		SUBTOTAL FOR FXD MIS CHGS		4,340,672		4,403,172	62,500
		SUBTOTAL FOR BUDGET CODE 0105		6,527,952		6,836,618	308,666
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		7,410,038		6,836,618	573,420-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR NY BOTANICAL GARDEN				7,797,676		6,836,618	961,058-

ADOPTED BUDGET - FY15  
 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	2,187,280	7,797,676	2,433,446	6,836,618	961,058-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,797,676		6,836,618	961,058-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,527,952		6,836,618	308,666
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		98,010			98,010-
FEDERAL - C.D.					
FEDERAL - OTHER		784,076			784,076-
INTRA-CITY SALES		387,638			387,638-
TOTAL		7,797,676		6,836,618	961,058-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# 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		7,644,967	7,775,377	130,410
		SUBTOTAL FOR OTHR SER&CHR			7,644,967		7,775,377	130,410
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		8,464,316	8,574,816	110,500
		SUBTOTAL FOR FXD MIS CHGS			8,464,316		8,574,816	110,500
		SUBTOTAL FOR BUDGET CODE 0107			16,109,283		16,350,193	240,910
		TOTAL FOR OFFICE OF COMMISSIONER			16,109,283		16,350,193	240,910
		TOTAL FOR AMER MUSEUM NATURAL HISTORY			16,109,283		16,350,193	240,910

ADOPTED BUDGET - FY15  
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	7,644,967	16,109,283	7,775,377	16,350,193	240,910
FINANCIAL PLAN SAVINGS APPROPRIATION		16,109,283		16,350,193	240,910

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,109,283		16,350,193	240,910
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,109,283		16,350,193	240,910

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0108 WCS - NY Aquarium							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,786,732		1,370,932	415,800-
		SUBTOTAL FOR FXD MIS CHGS		1,786,732		1,370,932	415,800-
		SUBTOTAL FOR BUDGET CODE 0108		1,786,732		1,370,932	415,800-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		5,823,553		6,384,961	561,408
		SUBTOTAL FOR OTHR SER&CHR		5,823,553		6,384,961	561,408
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,955,800		6,400,100	444,300
		SUBTOTAL FOR FXD MIS CHGS		5,955,800		6,400,100	444,300
		SUBTOTAL FOR BUDGET CODE 0109		11,779,353		12,785,061	1,005,708
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	
		TOTAL FOR OFFICE OF COMMISSIONER		14,789,121		15,379,029	589,908
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.		14,789,121		15,379,029	589,908

ADOPTED BUDGET - FY15  
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	5,823,553	14,789,121	6,384,961	15,379,029	589,908
FINANCIAL PLAN SAVINGS				14,200	14,200
APPROPRIATION		14,789,121		15,393,229	604,108

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,789,121		15,393,229	604,108
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>14,789,121</b>		<b>15,393,229</b>	<b>604,108</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0111 BROOKLYN MUSEUM								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		2,168,836	2,101,922	66,914-
		SUBTOTAL FOR OTHR SER&CHR			2,168,836		2,101,922	66,914-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		5,598,637	5,652,636	53,999
		SUBTOTAL FOR FXD MIS CHGS			5,598,637		5,652,636	53,999
		SUBTOTAL FOR BUDGET CODE 0111			7,767,473		7,754,558	12,915-
		TOTAL FOR OFFICE OF COMMISSIONER			7,767,473		7,754,558	12,915-
		TOTAL FOR BROOKLYN MUSEUM			7,767,473		7,754,558	12,915-



ADOPTED BUDGET - FY15  
 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	2,168,836	7,767,473	2,101,922	7,754,558	12,915-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,767,473		7,754,558	12,915-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,767,473		7,754,558	12,915-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		7,767,473		7,754,558	12,915-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		243,885	239,188	4,697-
		SUBTOTAL FOR OTHR SER&CHR			243,885	239,188	4,697-	
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		318,119	229,080	89,039-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,324,056	1,388,094	64,038
		SUBTOTAL FOR FXD MIS CHGS			1,642,175	1,617,174	25,001-	
		SUBTOTAL FOR BUDGET CODE 0112				1,886,060	1,856,362	29,698-
		TOTAL FOR OFFICE OF COMMISSIONER				1,886,060	1,856,362	29,698-
		TOTAL FOR BKLYN CHILDREN'S MUSEUM				1,886,060	1,856,362	29,698-

ADOPTED BUDGET - FY15  
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	243,885	1,886,060	239,188	1,856,362	29,698-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,886,060		1,856,362	29,698-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,886,060		1,856,362	29,698-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,886,060		1,856,362	29,698-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4115 Brooklyn Botanic Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		398,442			398,442-
		SUBTOTAL FOR FXD MIS CHGS		398,442			398,442-
		SUBTOTAL FOR BUDGET CODE 4115		398,442			398,442-
		TOTAL FOR		398,442			398,442-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		593,094		576,674	16,420-
		SUBTOTAL FOR OTHR SER&CHR		593,094		576,674	16,420-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,006,516		3,005,916	600-
		SUBTOTAL FOR FXD MIS CHGS		3,006,516		3,005,916	600-
		SUBTOTAL FOR BUDGET CODE 0115		3,599,610		3,582,590	17,020-
		TOTAL FOR OFFICE OF COMMISSIONER		3,599,610		3,582,590	17,020-
		TOTAL FOR BROOKLYN BOTANIC GARDEN		3,998,052		3,582,590	415,462-

ADOPTED BUDGET - FY15  
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	593,094	3,998,052	576,674	3,582,590	415,462-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,998,052		3,582,590	415,462-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,599,610		3,582,590	17,020-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		398,442			398,442-
<b>TOTAL</b>		<b>3,998,052</b>		<b>3,582,590</b>	<b>415,462-</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		724,052			724,052-
		SUBTOTAL FOR FXD MIS CHGS		724,052			724,052-
		SUBTOTAL FOR BUDGET CODE 4116		724,052			724,052-
		TOTAL FOR		724,052			724,052-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		107,166		106,429	737-
		SUBTOTAL FOR OTHR SER&CHR		107,166		106,429	737-
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		217,808		145,386	72,422-
		715 PAYMENTS TO CULTURAL INSTITUTN		680,729		785,221	104,492
		SUBTOTAL FOR FXD MIS CHGS		898,537		930,607	32,070
		SUBTOTAL FOR BUDGET CODE 0116		1,005,703		1,037,036	31,333
		TOTAL FOR OFFICE OF COMMISSIONER		1,005,703		1,037,036	31,333
		TOTAL FOR QUEENS BOTANICAL GARDEN		1,729,755		1,037,036	692,719-

ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	107,166	1,729,755	106,429	1,037,036	692,719-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,729,755		1,037,036	692,719-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,005,703		1,037,036	31,333
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		724,052			724,052-
TOTAL		1,729,755		1,037,036	692,719-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0118 NY HALL OF SCIENCE								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		579,992	553,184	26,808-
		SUBTOTAL FOR OTHR SER&CHR			579,992		553,184	26,808-
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		410,330	213,267	197,063-
			715	PAYMENTS TO CULTURAL INSTITUTN		864,883	1,061,946	197,063
		SUBTOTAL FOR FXD MIS CHGS			1,275,213		1,275,213	
		SUBTOTAL FOR BUDGET CODE 0118			1,855,205		1,828,397	26,808-
		TOTAL FOR OFFICE OF COMMISSIONER			1,855,205		1,828,397	26,808-
		TOTAL FOR NY HALL OF SCIENCE			1,855,205		1,828,397	26,808-



ADOPTED BUDGET - FY15  
 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	579,992	1,855,205	553,184	1,828,397	26,808-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,855,205		1,828,397	26,808-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,855,205		1,828,397	26,808-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,855,205		1,828,397	26,808-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		26,815		310,008	283,193
		SUBTOTAL FOR OTHR SER&CHR			26,815		310,008	283,193
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		164,331		86,985	77,346-
			715 PAYMENTS TO CULTURAL INSTITUTN		549,008		687,758	138,750
		SUBTOTAL FOR FXD MIS CHGS			713,339		774,743	61,404
		SUBTOTAL FOR BUDGET CODE 0121			740,154		1,084,751	344,597
		TOTAL FOR OFFICE OF COMMISSIONER			740,154		1,084,751	344,597
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES			740,154		1,084,751	344,597

ADOPTED BUDGET - FY15  
 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	26,815	740,154	310,008	1,084,751	344,597
FINANCIAL PLAN SAVINGS APPROPRIATION		740,154		1,084,751	344,597

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		740,154		1,084,751	344,597
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		740,154		1,084,751	344,597

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# 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		267,166	218,562	48,604-
		SUBTOTAL FOR OTHR SER&CHR			267,166		218,562	48,604-
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		220,860	151,200	69,660-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,020,193	1,014,353	5,840-
		SUBTOTAL FOR FXD MIS CHGS			1,241,053		1,165,553	75,500-
		SUBTOTAL FOR BUDGET CODE 0122			1,508,219		1,384,115	124,104-
		TOTAL FOR OFFICE OF COMMISSIONER			1,508,219		1,384,115	124,104-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,508,219		1,384,115	124,104-

ADOPTED BUDGET - FY15  
 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	267,166	1,508,219	218,562	1,384,115	124,104-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,508,219		1,384,115	124,104-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,508,219		1,384,115	124,104-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,508,219		1,384,115	124,104-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# 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	100,991		96,658	4,333-
		SUBTOTAL FOR OTHR SER&CHR			100,991		96,658	4,333-
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS	31,690		53,316	21,626
			715	PAYMENTS TO CULTURAL INSTITUTN	602,921		585,295	17,626-
		SUBTOTAL FOR FXD MIS CHGS			634,611		638,611	4,000
		SUBTOTAL FOR BUDGET CODE 0125			735,602		735,269	333-
		TOTAL FOR OFFICE OF COMMISSIONER			735,602		735,269	333-
		TOTAL FOR S I HISTORICAL SOCIETY			735,602		735,269	333-

ADOPTED BUDGET - FY15  
 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	100,991	735,602	96,658	735,269	333-
FINANCIAL PLAN SAVINGS APPROPRIATION		735,602		735,269	333-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		735,602		735,269	333-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>735,602</b>		<b>735,269</b>	<b>333-</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15						
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT			
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER											
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY											
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER						
					SUBTOTAL FOR OTHR SER&CHR		621,154		504,335		116,819-
							621,154		504,335		116,819-
70	FXD	MIS CHGS		712	HEALTH INSURANCE PAYMENTS		135,025		42,348		92,677-
				715	PAYMENTS TO CULTURAL INSTITUTN		1,013,822		1,054,500		40,678
					SUBTOTAL FOR FXD MIS CHGS		1,148,847		1,096,848		51,999-
					SUBTOTAL FOR BUDGET CODE 0127		1,770,001		1,601,183		168,818-
					TOTAL FOR OFFICE OF COMMISSIONER		1,770,001		1,601,183		168,818-
					TOTAL FOR MUSEUM OF THE CITY OF NY		1,770,001		1,601,183		168,818-



ADOPTED BUDGET - FY15  
 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	621,154	1,770,001	504,335	1,601,183	168,818-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,770,001		1,601,183	168,818-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,770,001		1,601,183	168,818-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,770,001		1,601,183	168,818-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		117,356		125,554	8,198
		499 OTHER EXPENSES - GENERAL				110,801	110,801
SUBTOTAL FOR OTHR SER&CHR				117,356		236,355	118,999
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		333,681		113,874	219,807-
		715 PAYMENTS TO CULTURAL INSTITUTN		767,290		838,296	71,006
SUBTOTAL FOR FXD MIS CHGS				1,100,971		952,170	148,801-
SUBTOTAL FOR BUDGET CODE 0128				1,218,327		1,188,525	29,802-
TOTAL FOR OFFICE OF COMMISSIONER				1,218,327		1,188,525	29,802-
TOTAL FOR WAVE HILL				1,218,327		1,188,525	29,802-

ADOPTED BUDGET - FY15  
 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	117,356	1,218,327	125,554	1,188,525	29,802-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,218,327		1,188,525	29,802-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,218,327		1,188,525	29,802-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,218,327</b>		<b>1,188,525</b>	<b>29,802-</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z131 BAM ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		125,000			125,000-
		SUBTOTAL FOR FXD MIS CHGS		125,000			125,000-
		SUBTOTAL FOR BUDGET CODE Z131		125,000			125,000-
		TOTAL FOR		125,000			125,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		815,889		853,945	38,056
		SUBTOTAL FOR OTHR SER&CHR		815,889		853,945	38,056
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		352,032		163,917	188,115-
		715 PAYMENTS TO CULTURAL INSTITUTN		1,594,554		1,818,668	224,114
		SUBTOTAL FOR FXD MIS CHGS		1,946,586		1,982,585	35,999
		SUBTOTAL FOR BUDGET CODE 0131		2,762,475		2,836,530	74,055
		TOTAL FOR OFFICE OF COMMISSIONER		2,762,475		2,836,530	74,055
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC		2,887,475		2,836,530	50,945-

ADOPTED BUDGET - FY15  
 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	815,889	2,887,475	853,945	2,836,530	50,945-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,887,475		2,836,530	50,945-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,762,475		2,836,530	74,055
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		125,000			125,000-
TOTAL		2,887,475		2,836,530	50,945-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4132 Staten Island Botanical Garden IntraCity							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		659,543			659,543-
		SUBTOTAL FOR FXD MIS CHGS		659,543			659,543-
		SUBTOTAL FOR BUDGET CODE 4132		659,543			659,543-
		TOTAL FOR		659,543			659,543-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		642,650		834,429	191,779
		SUBTOTAL FOR OTHR SER&CHR		642,650		834,429	191,779
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		979,687		1,026,849	47,162
		SUBTOTAL FOR FXD MIS CHGS		979,687		1,026,849	47,162
		SUBTOTAL FOR BUDGET CODE 0132		1,622,337		1,861,278	238,941
		TOTAL FOR OFFICE OF COMMISSIONER		1,622,337		1,861,278	238,941
		TOTAL FOR SNUG HARBOR CULTURAL CENTER		2,281,880		1,861,278	420,602-

ADOPTED BUDGET - FY15  
 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	642,650	2,281,880	834,429	1,861,278	420,602-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,281,880		1,861,278	420,602-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,622,337		1,861,278	238,941
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		659,543			659,543-
TOTAL		2,281,880		1,861,278	420,602-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		280,380		262,161	18,219-
		SUBTOTAL FOR OTHR SER&CHR		280,380		262,161	18,219-
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		566,606		565,606	1,000-
		SUBTOTAL FOR FXD MIS CHGS		566,606		565,606	1,000-
		SUBTOTAL FOR BUDGET CODE 0133		846,986		827,767	19,219-
		TOTAL FOR OFFICE OF COMMISSIONER		846,986		827,767	19,219-
		TOTAL FOR STUDIO MUSEUM IN HARLEM		846,986		827,767	19,219-



ADOPTED BUDGET - FY15  
 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	280,380	846,986	262,161	827,767	19,219-
FINANCIAL PLAN SAVINGS APPROPRIATION		846,986		827,767	19,219-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		846,986		827,767	19,219-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		846,986		827,767	19,219-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# 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		887,638	877,288	10,350-
		SUBTOTAL FOR OTHR SER&CHR			887,638	877,288	10,350-	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		661,296	661,295	1-
		SUBTOTAL FOR FXD MIS CHGS			661,296	661,295	1-	
		SUBTOTAL FOR BUDGET CODE 0201			1,548,934	1,538,583	10,351-	
BUDGET CODE: 2201 NY STATE THEATER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		1,244,962	1,028,215	216,747-
		SUBTOTAL FOR OTHR SER&CHR			1,244,962	1,028,215	216,747-	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,060,530	1,065,030	4,500
		SUBTOTAL FOR FXD MIS CHGS			1,060,530	1,065,030	4,500	
		SUBTOTAL FOR BUDGET CODE 2201			2,305,492	2,093,245	212,247-	
BUDGET CODE: 2202 QUEENS MUSEUM								
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		105,965	20,820	85,145-
			715	PAYMENTS TO CULTURAL INSTITUTN		830,169	900,315	70,146
		SUBTOTAL FOR FXD MIS CHGS			936,134	921,135	14,999-	
		SUBTOTAL FOR BUDGET CODE 2202			936,134	921,135	14,999-	
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		17,075	17,944	869
		SUBTOTAL FOR OTHR SER&CHR			17,075	17,944	869	
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		10,188	27,419	17,231
			715	PAYMENTS TO CULTURAL INSTITUTN		144,990	125,849	19,141-
		SUBTOTAL FOR FXD MIS CHGS			155,178	153,268	1,910-	
		SUBTOTAL FOR BUDGET CODE 2203			172,253	171,212	1,041-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		208,564		196,826	11,738-
SUBTOTAL FOR OTHR SER&CHR				208,564		196,826	11,738-
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		46,861		91,931	45,070
		715 PAYMENTS TO CULTURAL INSTITUTN		512,523		485,452	27,071-
SUBTOTAL FOR FXD MIS CHGS				559,384		577,383	17,999
SUBTOTAL FOR BUDGET CODE 2204				767,948		774,209	6,261
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		31,199		22,626	8,573-
SUBTOTAL FOR OTHR SER&CHR				31,199		22,626	8,573-
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		111,921		107,870	4,051-
		715 PAYMENTS TO CULTURAL INSTITUTN		359,387		393,743	34,356
SUBTOTAL FOR FXD MIS CHGS				471,308		501,613	30,305
SUBTOTAL FOR BUDGET CODE 2205				502,507		524,239	21,732
BUDGET CODE: 2206 MUSEO DEL BARRIO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		195,327		193,872	1,455-
SUBTOTAL FOR OTHR SER&CHR				195,327		193,872	1,455-
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		150,281		16,788	133,493-
		715 PAYMENTS TO CULTURAL INSTITUTN		274,193		520,686	246,493
SUBTOTAL FOR FXD MIS CHGS				424,474		537,474	113,000
SUBTOTAL FOR BUDGET CODE 2206				619,801		731,346	111,545
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		4,611		4,735	124
SUBTOTAL FOR OTHR SER&CHR				4,611		4,735	124
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		92,070		81,259	10,811-
		715 PAYMENTS TO CULTURAL INSTITUTN		282,906		254,717	28,189-
SUBTOTAL FOR FXD MIS CHGS				374,976		335,976	39,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2207				379,587		340,711	38,876-
BUDGET CODE: 2208 JAMAICA ARTS CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		138,878		128,688	10,190-
SUBTOTAL FOR OTHR SER&CHR				138,878		128,688	10,190-
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		31,260		40,608	9,348
		715 PAYMENTS TO CULTURAL INSTITUTN		481,757		523,409	41,652
SUBTOTAL FOR FXD MIS CHGS				513,017		564,017	51,000
SUBTOTAL FOR BUDGET CODE 2208				651,895		692,705	40,810
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		547,395		533,780	13,615-
SUBTOTAL FOR OTHR SER&CHR				547,395		533,780	13,615-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		854,166		814,166	40,000-
SUBTOTAL FOR FXD MIS CHGS				854,166		814,166	40,000-
SUBTOTAL FOR BUDGET CODE 2210				1,401,561		1,347,946	53,615-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		271,104		293,663	22,559
SUBTOTAL FOR OTHR SER&CHR				271,104		293,663	22,559
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		154,935		95,451	59,484-
		715 PAYMENTS TO CULTURAL INSTITUTN		349,397		385,382	35,985
SUBTOTAL FOR FXD MIS CHGS				504,332		480,833	23,499-
SUBTOTAL FOR BUDGET CODE 2211				775,436		774,496	940-
BUDGET CODE: 2212 CARNEGIE HALL							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,189,181		1,331,338	142,157
SUBTOTAL FOR OTHR SER&CHR				1,189,181		1,331,338	142,157
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		479,835		470,135	9,700-
SUBTOTAL FOR FXD MIS CHGS				479,835		470,135	9,700-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2212				1,669,016		1,801,473	132,457
BUDGET CODE: 2213 BOYS HARBOR							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,160,070		1,214,070	54,000
SUBTOTAL FOR FXD MIS CHGS				1,160,070		1,214,070	54,000
SUBTOTAL FOR BUDGET CODE 2213				1,160,070		1,214,070	54,000
BUDGET CODE: 2215 FLUSHING TOWN HALL							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		91,663		95,060	3,397
SUBTOTAL FOR OTHR SER&CHR				91,663		95,060	3,397
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		454,220		474,292	20,072
SUBTOTAL FOR FXD MIS CHGS				454,220		474,292	20,072
SUBTOTAL FOR BUDGET CODE 2215				545,883		569,352	23,469
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		686,336		711,543	25,207
		423 HEAT LIGHT & POWER		33,089		29,837	3,252-
SUBTOTAL FOR OTHR SER&CHR				719,425		741,380	21,955
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		614,940		562,530	52,410-
SUBTOTAL FOR FXD MIS CHGS				614,940		562,530	52,410-
SUBTOTAL FOR BUDGET CODE 2216				1,334,365		1,303,910	30,455-
BUDGET CODE: 2220 LINCOLN CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		504,264		490,760	13,504-
SUBTOTAL FOR OTHR SER&CHR				504,264		490,760	13,504-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,129,160		1,163,161	34,001
SUBTOTAL FOR FXD MIS CHGS				1,129,160		1,163,161	34,001
SUBTOTAL FOR BUDGET CODE 2220				1,633,424		1,653,921	20,497

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2227 CASA funds for CIGs							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		700,000			700,000-
		SUBTOTAL FOR FXD MIS CHGS		700,000			700,000-
		SUBTOTAL FOR BUDGET CODE 2227		700,000			700,000-
BUDGET CODE: 4212 DHS Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		25,500			25,500-
		SUBTOTAL FOR FXD MIS CHGS		25,500			25,500-
		SUBTOTAL FOR BUDGET CODE 4212		25,500			25,500-
BUDGET CODE: 4600 HOLDING CODE							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN				5,000	5,000
		SUBTOTAL FOR FXD MIS CHGS				5,000	5,000
		SUBTOTAL FOR BUDGET CODE 4600				5,000	5,000
		TOTAL FOR OFFICE OF COMMISSIONER		17,129,806		16,457,553	672,253-
		TOTAL FOR OTHER CULTURAL INSTITUTIONS		17,129,806		16,457,553	672,253-

ADOPTED BUDGET - FY15  
 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	6,018,197	17,129,806	5,926,338	16,457,553	672,253-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,129,806		16,457,553	672,253-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,104,306		16,457,553	646,753-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		25,500			25,500-
TOTAL		17,129,806		16,457,553	672,253-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		461,847	454,753	7,094-
		SUBTOTAL FOR OTHR SER&CHR			461,847		454,753	7,094-
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		660,207	660,208	1
		SUBTOTAL FOR FXD MIS CHGS			660,207		660,208	1
		SUBTOTAL FOR BUDGET CODE 0204			1,122,054		1,114,961	7,093-
		TOTAL FOR OFFICE OF COMMISSIONER			1,122,054		1,114,961	7,093-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,122,054		1,114,961	7,093-



ADOPTED BUDGET - FY15  
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	461,847	1,122,054	454,753	1,114,961	7,093-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,122,054		1,114,961	7,093-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,122,054		1,114,961	7,093-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,122,054		1,114,961	7,093-

ADOPTED BUDGET- FY15  
 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	49	4,495,962	49	4,212,962	283,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	4,495,962	49	4,212,962	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.	131,267	131,267	
FEDERAL - OTHER			
INTRA-CITY SALES	463,000	180,000	283,000-
TOTAL	4,495,962	4,212,962	283,000-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15  
 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	44,973,032	151,988,830	45,352,776	153,624,106	1,635,276
FINANCIAL PLAN SAVINGS				14,200	14,200
APPROPRIATION		151,988,830		153,638,306	1,649,476

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		146,939,157		153,532,496	6,593,339
OTHER CATEGORICAL		14,002			14,002-
CAPITAL FUNDS - I.F.A.					
STATE		185,827			185,827-
FEDERAL - C.D.		458,785		105,810	352,975-
FEDERAL - OTHER		1,870,884			1,870,884-
INTRA-CITY SALES		2,520,175			2,520,175-
TOTAL		151,988,830		153,638,306	1,649,476
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	49	4,495,962	49	4,212,962	283,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	4,495,962	49	4,212,962	283,000-
OTPS					
TOTALS FOR OPERATING BUDGET		151,988,830		153,624,106	1,635,276
FINANCIAL PLAN SAVINGS				14,200	14,200
APPROPRIATION		151,988,830		153,638,306	1,649,476
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	49	156,484,792	49	157,837,068	1,352,276
FINANCIAL PLAN SAVINGS				14,200	14,200
APPROPRIATION	49	156,484,792	49	157,851,268	1,366,476
FUNDING					
CITY		150,604,193		157,197,532	6,593,339
OTHER CATEGORICAL		14,002			14,002-
CAPITAL FUNDS - I.F.A.		236,659		236,659	
STATE		185,827			185,827-
FEDERAL - C.D.		590,052		237,077	352,975-
FEDERAL - OTHER		1,870,884			1,870,884-
INTRA-CITY SALES		2,983,175		180,000	2,803,175-
TOTAL FUNDING		156,484,792		157,851,268	1,366,476

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,000,458	43	3,200,458			200,000
SUBTOTAL FOR F/T SALARIED			43	3,000,458	43	3,200,458			200,000
03 UNSALARIED		031 UNSALARIED		76,174		41,174			35,000-
SUBTOTAL FOR UNSALARIED				76,174		41,174			35,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,271		3,271			2,000-
		042 LONGEVITY DIFFERENTIAL		16,269		16,269			
		043 SHIFT DIFFERENTIAL		100					100-
		045 HOLIDAY PAY		4,000		1,000			3,000-
		046 TERMINAL LEAVE		50,000					50,000-
		047 OVERTIME		19,064		19,064			
		061 SUPPER MONEY		300		300			
SUBTOTAL FOR ADD GRS PAY				95,004		39,904			55,100-
SUBTOTAL FOR BUDGET CODE 0100			43	3,171,636	43	3,281,536			109,900
BUDGET CODE: 0101 INTERNAL AUDIT									
01 F/T SALARIED		095 PAYROLL REFUND		200					200-
SUBTOTAL FOR F/T SALARIED				200					200-
SUBTOTAL FOR BUDGET CODE 0101				200					200-
BUDGET CODE: 0150 Legal and Business Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,119,564	22	2,119,564			
SUBTOTAL FOR F/T SALARIED			22	2,119,564	22	2,119,564			
03 UNSALARIED		031 UNSALARIED		12,000		12,000			
SUBTOTAL FOR UNSALARIED				12,000		12,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,152		2,152			6,000-
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				19,352		13,352			6,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0150			22	2,150,916	22	2,144,916	6,000-
BUDGET CODE: 0200 INFORMATION TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	11,670,127	120	11,705,127	35,000
SUBTOTAL FOR F/T SALARIED			120	11,670,127	120	11,705,127	35,000
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			120	12,074,483	120	12,109,483	35,000
BUDGET CODE: 0450 TIMEKEEPING SYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,543,795			54- 3,543,795-
SUBTOTAL FOR F/T SALARIED			54	3,543,795			54- 3,543,795-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500			2,500-
		043 SHIFT DIFFERENTIAL		3,000			3,000-
		046 TERMINAL LEAVE		15,000			15,000-
SUBTOTAL FOR ADD GRS PAY				20,500			20,500-
SUBTOTAL FOR BUDGET CODE 0450			54	3,564,295			54- 3,564,295-
TOTAL FOR EXECUTIVE MANAGEMENT			239	20,961,530	185	17,535,935	54- 3,425,595-
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY							
BUDGET CODE: 0300 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	11,916,810	192	20,384,858	77 8,468,048
			1560				

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			115	11,916,810	192	20,384,858		77	8,468,048
03 UNSALARIED		031 UNSALARIED		17,962		2,962			15,000-
SUBTOTAL FOR UNSALARIED				17,962		2,962			15,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000					20,000-
		042 LONGEVITY DIFFERENTIAL		103,166		93,166			10,000-
		043 SHIFT DIFFERENTIAL		40,000					40,000-
		045 HOLIDAY PAY		7,500		2,500			5,000-
		046 TERMINAL LEAVE		15,000					15,000-
		047 OVERTIME		65,319		55,319			10,000-
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				252,485		152,485			100,000-
SUBTOTAL FOR BUDGET CODE 0300			115	12,187,257	192	20,540,305		77	8,353,048
TOTAL FOR INFORMATION TECHNOLOGY			115	12,187,257	192	20,540,305		77	8,353,048
RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS									
BUDGET CODE: 0400 DED INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	7,352,425	82	7,352,425			
SUBTOTAL FOR F/T SALARIED			82	7,352,425	82	7,352,425			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		38,500					38,500-
		042 LONGEVITY DIFFERENTIAL		180,000					180,000-
		043 SHIFT DIFFERENTIAL		70,000					70,000-
		045 HOLIDAY PAY		20,500		500			20,000-
		046 TERMINAL LEAVE		10,000					10,000-
		047 OVERTIME		60,000		20,000			40,000-
		061 SUPPER MONEY		150		150			
SUBTOTAL FOR ADD GRS PAY				379,150		20,650			358,500-
SUBTOTAL FOR BUDGET CODE 0400			82	7,731,575	82	7,373,075			358,500-
TOTAL FOR INFORMATION SYSTEMS			82	7,731,575	82	7,373,075			358,500-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		436	40,880,362	459	45,449,315	23 4,568,953



ADOPTED BUDGET - FY15  
 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	436	40,880,362	459	45,449,315	4,568,953
FINANCIAL PLAN SAVINGS					
APPROPRIATION	436	40,880,362	459	45,449,315	4,568,953

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	40,880,362	45,449,315	4,568,953
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	40,880,362	45,449,315	4,568,953

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	COMPUTER SYSTEMS MANAGER	D 127	10050	49,492-212,614	200	23,251,991
1115	ADMIN STAFF ANALYST Non M	D 127	1002A	56,937- 88,649	4	298,094
1116	ADM MANAGER-NON-MGRL FROM	D 127	1002C	53,373-119,841	8	619,699
1117	ADMINISTRATIVE MANAGER	D 127	10025	49,492-212,614	1	140,000
1120	EXECUTIVE AGENCY COUNSEL	D 127	95005	49,492-212,614	5	695,874
1121	AGENCY ATTORNEY	D 127	30087	61,158-105,712	1	105,712
1122	ADMINISTRATIVE STAFF ANAL	D 127	10026	49,492-212,614	5	702,667
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	61	5,733,630
1127	Certified WAN Administrat	D 127	13692	79,462-125,864	2	207,291
1130	TELECOMMUNICATIONS ASSOCI	D 127	20246	42,075- 95,630	1	78,379
1140	COMPUTER OPERATIONS MANAG	D 127	10074	49,492-212,614	2	215,542
1145	ASSOCIATE STAFF ANALYST	D 127	12627	57,245- 88,649	9	670,442
1156	COMPUTER ASSOCIATE (SOFTW	D 127	13631	64,574- 94,528	10	757,598
1160	COMPUTER ASSOCIATE (OPERA	D 127	13621	44,162- 94,528	27	1,703,706
1162	COMPUTER SPECIALIST (OPER	D 127	13622	74,300-100,849	7	587,156
1165	PRINCIPAL ADMINISTRATIVE	D 127	10124	45,978- 75,630	7	392,609
1167	PROCUREMENT ANALYST	D 127	12158	40,139- 85,053	2	142,269
1170	COMPUTER ASSOCIATE (TECHN	D 127	13611	49,786- 95,189	16	1,083,479
1175	COMPUTER PROGRAMMER ANALY	D 127	13651	49,676- 70,607	2	120,960
1180	STAFF ANALYST	D 127	12626	45,029- 67,459	4	237,118
1181	STAFF ANALYST TRAINEE	D 127	12749	40,869- 49,041	3	123,386
1185	COMPUTER AIDE	D 127	13620	39,747- 55,553	4	189,386
1195	CLERICAL ASSOCIATE	D 127	10251	20,095- 52,966	4	151,449
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	1	66,420
1205	MOTOR VEHICLE SUPERVISOR	D 127	91232	48,882- 52,448	2	90,977
1209	CITY CUSTODIAL ASSISTANT	D 127	90644	26,516- 37,671	3	91,494
1211	SUPERVISOR OF MOTOR TRANS	D 127	91279	50,159- 65,229	1	56,607
1212	COMMUNITY ASSOCIATE	D 127	56057	37,072- 53,788	4	183,420
1215	SUPERVISOR OF OFFICE MACH	D 127	11704	35,534- 53,337	2	85,226
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	86,643
1227	ADMIN CONTRACT SPECIALIST	D 127	10095	49,492-212,614	3	326,903
	SUBTOTAL FOR OBJECT 001				410	39,653,042

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
-----						
	POSITION SCHEDULE FOR U/A 001				410	39,653,042
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				49	4,739,022
	TOTAL FOR U/A 001				459	44,392,064
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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-
		SUBTOTAL FOR SUPPLYS&MATL		53,289			53,289-
		SUBTOTAL FOR BUDGET CODE E002		53,289			53,289-
BUDGET CODE: 2000 NYCAPS							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,281,133		5,281,133	
		SUBTOTAL FOR CNTRCTL SVCS		5,281,133		5,281,133	
		SUBTOTAL FOR BUDGET CODE 2000		5,281,133		5,281,133	
BUDGET CODE: 3000 Workers Compensation Check Printing							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		117 POSTAGE		138,000		138,000	
		SUBTOTAL FOR SUPPLYS&MATL		158,000		158,000	
		SUBTOTAL FOR BUDGET CODE 3000		158,000		158,000	
BUDGET CODE: 4000 FMS3 Maintenance							
10 SUPPLYS&MATL		117 POSTAGE		220,000		220,000	
		SUBTOTAL FOR SUPPLYS&MATL		220,000		220,000	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		6,691,135		6,691,135	
		SUBTOTAL FOR CNTRCTL SVCS		6,691,135		6,691,135	
		SUBTOTAL FOR BUDGET CODE 4000		6,911,135		6,911,135	
BUDGET CODE: 4500 Debt Management System							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		15,000		5,000	10,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,000		5,000	10,000-
		SUBTOTAL FOR BUDGET CODE 4500		15,000		5,000	10,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5000 CityTime							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000			25,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,147,182		7,647,182	2,500,000
		684 PROF SERV COMPUTER SERVICES		7,158,130		3,052,710	4,105,420-
		SUBTOTAL FOR CNTRCTL SVCS		12,305,312		10,699,892	1,605,420-
		SUBTOTAL FOR BUDGET CODE 5000		12,330,312		10,699,892	1,630,420-
BUDGET CODE: 8000 Alternate Data Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				7,842,212	7,842,212
		SUBTOTAL FOR SUPPLYS&MATL				7,842,212	7,842,212
		SUBTOTAL FOR BUDGET CODE 8000				7,842,212	7,842,212
TOTAL FOR				24,748,869		30,897,372	6,148,503
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 INTERNAL AUDIT							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		9,000			9,000-
	827001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		7,100		100	7,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		37,620		37,620	
	858001	10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		275,266		730,366	455,100
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,407		10,407	9,000
		106 MOTOR VEHICLE FUEL		1,500		8,500	7,000
		117 POSTAGE		115,000		240,000	125,000
		199 DATA PROCESSING SUPPLIES		28,616		63,616	35,000
		SUBTOTAL FOR SUPPLYS&MATL		475,509		1,090,609	615,100
30 PROPTY&EQUIP		305 MOTOR VEHICLES		22,000			22,000-
		315 OFFICE EQUIPMENT		64,000		56,000	8,000-
		332 PURCH DATA PROCESSING EQUIPT		52,500		52,500	
		337 BOOKS-OTHER		5,000		5,000	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					143,500		113,500		30,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		439,994		392,994		47,000-
			400 CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
			403 OFFICE SERVICES		18,800		18,800		
			412 RENTALS OF MISC.EQUIP		113,600		100,600		13,000-
			414 RENTALS - LAND BLDGS & STRUCTS		9,145,769		9,191,232		45,463
			417 ADVERTISING		11,500		2,000		9,500-
	856001		42C HEAT LIGHT & POWER		1,547,272		1,433,291		113,981-
	858001		42G DATA PROCESSING SERVICES		252,720		160,205		92,515-
			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					11,568,156		11,337,623		230,533-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	24,200	1	29,200		5,000
			613 DATA PROCESSING EQUIPMENT	58	8,929,520	58	10,361,687		1,432,167
			622 TEMPORARY SERVICES	1	255,600	1	2,500		253,100-
			671 TRAINING PRGM CITY EMPLOYEES	1	141,700	1	50,000		91,700-
			684 PROF SERV COMPUTER SERVICES	3	527,208	3	1,172		526,036-
SUBTOTAL FOR CNTRCTL SVCS				64	9,878,228	64	10,444,559		566,331
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,300				2,300-
SUBTOTAL FOR FXD MIS CHGS					2,300				2,300-
SUBTOTAL FOR BUDGET CODE 0101				64	22,067,693	64	22,986,291		918,598
TOTAL FOR EXECUTIVE MANAGEMENT				64	22,067,693	64	22,986,291		918,598
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES									
BUDGET CODE: 1000 PPMS OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		139,500		139,500		
			117 POSTAGE		937,500		937,500		
SUBTOTAL FOR SUPPLYS&MATL					1,077,000		1,077,000		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		33,719		33,719	
		SUBTOTAL FOR CNTRCTL SVCS		33,719		33,719	
		SUBTOTAL FOR BUDGET CODE 1000		1,110,719		1,110,719	
		TOTAL FOR ADMINISTRATIVE SERVICES		1,110,719		1,110,719	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	47,927,281	64	54,994,382	7,067,101

ADOPTED BUDGET - FY15  
 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	2,296,006	47,927,281	2,024,210	54,994,382	7,067,101
FINANCIAL PLAN SAVINGS		3,433,123-			3,433,123
APPROPRIATION		44,494,158		54,994,382	10,500,224

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		44,440,869		54,994,382	10,553,513
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		53,289			53,289-
INTRA-CITY SALES					
TOTAL		44,494,158		54,994,382	10,500,224



ADOPTED BUDGET- FY15

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	436	40,880,362	459	45,449,315	4,568,953
FINANCIAL PLAN SAVINGS					
APPROPRIATION	436	40,880,362	459	45,449,315	4,568,953

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	40,880,362	45,449,315	4,568,953
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 40,880,362 45,449,315 4,568,953

OTPS MEMO AMOUNTS

## ADOPTED BUDGET- FY15

## 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	2,296,006	47,927,281	2,024,210	54,994,382	7,067,101
FINANCIAL PLAN SAVINGS		3,433,123-			3,433,123
APPROPRIATION		44,494,158		54,994,382	10,500,224

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		44,440,869		54,994,382	10,553,513
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		53,289			53,289-
INTRA-CITY SALES					
TOTAL		44,494,158		54,994,382	10,500,224
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	436	40,880,362	459	45,449,315	4,568,953
FINANCIAL PLAN SAVINGS					
APPROPRIATION	436	40,880,362	459	45,449,315	4,568,953
OTPS					
TOTALS FOR OPERATING BUDGET		47,927,281		54,994,382	7,067,101
FINANCIAL PLAN SAVINGS		3,433,123-			3,433,123
APPROPRIATION		44,494,158		54,994,382	10,500,224
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	436	88,807,643	459	100,443,697	11,636,054
FINANCIAL PLAN SAVINGS		3,433,123-			3,433,123
APPROPRIATION	436	85,374,520	459	100,443,697	15,069,177
FUNDING					
CITY		85,321,231		100,443,697	15,122,466
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		53,289			53,289-
INTRA-CITY SALES					
TOTAL FUNDING		85,374,520		100,443,697	15,069,177

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	680,629	7	970,629	290,000
SUBTOTAL FOR F/T SALARIED			7	680,629	7	970,629	290,000
03 UNSALARIED		031 UNSALARIED		102,182		102,182	
SUBTOTAL FOR UNSALARIED				102,182		102,182	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,000		28,000	
		042 LONGEVITY DIFFERENTIAL		21,748		21,748	
		061 SUPPER MONEY		51		51	
SUBTOTAL FOR ADD GRS PAY				49,799		49,799	
SUBTOTAL FOR BUDGET CODE 1000			7	832,610	7	1,122,610	290,000
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,115,085	23	1,115,085	
SUBTOTAL FOR F/T SALARIED			23	1,115,085	23	1,115,085	
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		44,146		44,146	
		042 LONGEVITY DIFFERENTIAL		62,594		62,594	
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		8,174		8,174	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				115,192		115,192	
SUBTOTAL FOR BUDGET CODE 1100			23	1,290,277	23	1,290,277	
BUDGET CODE: 1200 PAYROLL ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	582,616	11	632,616	50,000
SUBTOTAL FOR F/T SALARIED			11	582,616	11	632,616	50,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,161		3,161	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		43,560		43,560			
			043 SHIFT DIFFERENTIAL		25		25			
			047 OVERTIME		342		342			
			061 SUPPER MONEY		150		150			
			SUBTOTAL FOR ADD GRS PAY		47,238		47,238			
			SUBTOTAL FOR BUDGET CODE 1200	11	629,854	11	679,854			50,000
BUDGET CODE: 1300 CITYWIDE PAYROLL SYSTEMS MAINTENANCE										
01 F/T SALARIED			001 FULL YEAR POSITIONS	17	882,743	17	1,142,743			260,000
			SUBTOTAL FOR F/T SALARIED	17	882,743	17	1,142,743			260,000
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		27,975		27,975			
			042 LONGEVITY DIFFERENTIAL		30,354		30,354			
			043 SHIFT DIFFERENTIAL		25		25			
			047 OVERTIME		148		148			
			061 SUPPER MONEY		150		150			
			SUBTOTAL FOR ADD GRS PAY		58,652		58,652			
			SUBTOTAL FOR BUDGET CODE 1300	17	941,395	17	1,201,395			260,000
BUDGET CODE: 1400 INFORMATION TECHNOLOGY SERVICES										
01 F/T SALARIED			001 FULL YEAR POSITIONS	19	1,649,432	19	1,649,432			
			SUBTOTAL FOR F/T SALARIED	19	1,649,432	19	1,649,432			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
			042 LONGEVITY DIFFERENTIAL		22,120		22,120			
			043 SHIFT DIFFERENTIAL		25		25			
			047 OVERTIME		148		148			
			061 SUPPER MONEY		150		150			
			SUBTOTAL FOR ADD GRS PAY		37,443		37,443			
			SUBTOTAL FOR BUDGET CODE 1400	19	1,686,875	19	1,686,875			
BUDGET CODE: 1500 ADMINISTRATION										
01 F/T SALARIED			001 FULL YEAR POSITIONS	13	924,014	13	934,014			10,000
			SUBTOTAL FOR F/T SALARIED	13	924,014	13	934,014			10,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	946,705			10,000
BUDGET CODE: 1600 CITYTIME										
01 F/T SALARIED		001	FULL YEAR POSITIONS	81	3,362,520	81	6,786,520			3,424,000
SUBTOTAL FOR F/T SALARIED				81	3,362,520	81	6,786,520			3,424,000
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		112,615		112,615			
		047	OVERTIME		150,221		150,221			
SUBTOTAL FOR ADD GRS PAY					262,900		262,900			
SUBTOTAL FOR BUDGET CODE 1600				81	3,632,297	81	7,056,297			3,424,000
BUDGET CODE: 1700 Financial Management and Auditing										
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	953,571	14	1,063,571			110,000
SUBTOTAL FOR F/T SALARIED				14	953,571	14	1,063,571			110,000
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		26,000		26,000			
		042	LONGEVITY DIFFERENTIAL		29,415		29,415			
SUBTOTAL FOR ADD GRS PAY					55,415		55,415			
SUBTOTAL FOR BUDGET CODE 1700				14	1,008,986	14	1,118,986			110,000
BUDGET CODE: 1800 PAYROLL DISTRIBUTION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	333,537	9	463,537			130,000
SUBTOTAL FOR F/T SALARIED				9	333,537	9	463,537			130,000
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		21,095		21,095			
		042	LONGEVITY DIFFERENTIAL		30,262		30,262			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				51,357		51,357	
SUBTOTAL FOR BUDGET CODE 1800			9	384,894	9	514,894	130,000
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT							
03 UNSALARIED		039 HEALTH CLUB REIMBURSEMENT		1,000,066			1,000,066-
SUBTOTAL FOR UNSALARIED				1,000,066			1,000,066-
SUBTOTAL FOR BUDGET CODE 2000				1,000,066			1,000,066-
BUDGET CODE: 2400 Payroll Banking							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	380,106	9	530,106	150,000
SUBTOTAL FOR F/T SALARIED			9	380,106	9	530,106	150,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,082		22,082	
		042 LONGEVITY DIFFERENTIAL		22,081		22,081	
SUBTOTAL FOR ADD GRS PAY				44,163		44,163	
SUBTOTAL FOR BUDGET CODE 2400			9	424,269	9	574,269	150,000
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			203	12,768,228	203	16,192,162	3,423,934
TOTAL FOR PERSONAL SERVICE			203	12,768,228	203	16,192,162	3,423,934

ADOPTED BUDGET - FY15  
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	203	12,768,228	203	16,192,162	3,423,934
FINANCIAL PLAN SAVINGS APPROPRIATION	203	12,768,228	203	16,192,162	3,423,934

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,768,162	16,192,162	4,424,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	1,000,066		1,000,066-
TOTAL	12,768,228	16,192,162	3,423,934



ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	Agency Attorney	D 131	30087	61,158-105,712	1	176,074
1110	DEPUTY EXECUTIVE DIRECTOR	D 131	95027	49,492-212,614	1	185,472
1115	ASSOCIATE EXECUTIVE DIREC	D 131	06780	49,346-196,574	1	185,400
1120	ADMINISTRATIVE STAFF ANAL	D 131	1002A	56,937- 88,649	7	503,178
1121	ADMINISTRATIVE STAFF ANAL	D 131	10026	49,492-212,614	10	1,221,383
1122	ADMINISTRATIVE MANAGER	D 131	10025	49,492-212,614	1	106,926
1123	Administrative Procuremen	D 131	82976	49,492-212,614	2	210,488
1124	ADMINISTRATIVE ACCOUNTANT	D 131	10001	49,492-212,614	3	317,880
1125	PRINCIPAL ADMINISTRATIVE	D 131	10124	45,978- 75,630	20	1,128,767
1126	PRINCIPAL ADMINISTRATIVE	D 131	10124	45,978- 75,630	1	45,978
1135	ASSOCIATE ACCOUNTANT	D 131	40517	54,312- 75,555	1	69,386
1137	CUSTODIAN	D 131	80609	32,671- 70,107	1	47,614
1139	MANAGEMENT AUDITOR	D 131	40502	54,312- 82,715	3	192,150
1140	ACCOUNTANT	D 131	40510	44,048- 75,555	1	67,054
1155	STAFF ANALYST	D 131	12626	45,029- 67,459	10	603,613
1156	ASSOCIATE STAFF ANALYST	D 131	12627	57,245- 88,649	9	662,417
1157	RESEARCH ASSISTANT	D 131	60910	44,048- 57,959	3	145,301
1158	COMPUTER AIDE	D 131	13620	39,747- 55,553	5	214,216
1160	CLERICAL ASSOCIATE	D 131	10251	20,095- 52,966	19	766,140
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	16	1,825,137
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	197,302
1170	ASSOCIATE BOOKKEEPER	D 131	40527	45,282- 57,412	1	57,412
1172	COMPUTER ASSOCIATE (SOFTW	D 131	13631	64,574- 94,528	12	775,962
1174	CERTIFIED IT DEVELOPER	D 131	13643	79,462-125,864	1	104,626
1551	ADMINISTRATIVE STAFF ANAL	D 131	1002A	56,937- 88,649	1	62,000
6677	BOOKKEEPER	D 131	40526	37,197- 57,412	1	50,448
6681	COMPUTER ASSOCIATE (OPERA	D 131	13621	44,162- 94,528	3	199,458
	SUBTOTAL FOR OBJECT 001				151	11,430,896

POSITION SCHEDULE FOR U/A 100	151	11,430,896
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	52	3,936,467
TOTAL FOR U/A 100	203	15,367,363

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	780,977	1	795,944	14,967
	SUBTOTAL FOR CNTRCTL SVCS			1	780,977	1	795,944	14,967
	SUBTOTAL FOR BUDGET CODE 2100			1	780,977	1	795,944	14,967
TOTAL FOR				1	780,977	1	795,944	14,967
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION								
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,530		13,615	8,085
		100	SUPPLIES + MATERIALS - GENERAL		6,385		67,701	61,316
		101	PRINTING SUPPLIES		2,142		13,000	10,858
		117	POSTAGE		24,637		2,760	21,877-
		170	CLEANING SUPPLIES				1,251	1,251
		199	DATA PROCESSING SUPPLIES		67,126		32,500	34,626-
	SUBTOTAL FOR SUPPLYS&MATL				105,820		130,827	25,007
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000		3,000	
		302	TELECOMMUNICATIONS EQUIPMENT				1,500	1,500
		314	OFFICE FURITURE		8,099		3,000	5,099-
		315	OFFICE EQUIPMENT		4,000		4,000	
		319	SECURITY EQUIPMENT		10,936		7,200	3,736-
		332	PURCH DATA PROCESSING EQUIPT		11,397		20,543	9,146
		337	BOOKS-OTHER		9,000		9,000	
	SUBTOTAL FOR PROPTY&EQUIP				46,432		48,243	1,811
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		159,501		219,501	60,000
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		127001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		27,459		6,000	21,459-
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		9,968			9,968-
		402	TELEPHONE & OTHER COMMUNICATNS		2,860		2,860	
		403	OFFICE SERVICES		875		5,500	4,625

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			407 MAINT & REP OF MOTOR VEH EQUIP				2,000	2,000
			412 RENTALS OF MISC.EQUIP		28,689		32,889	4,200
			417 ADVERTISING		741			741-
	856001		42C HEAT LIGHT & POWER		109,870		109,682	188-
			423 HEAT LIGHT & POWER		1		1	
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		1,000	1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
			SUBTOTAL FOR OTHR SER&CHR		341,964		380,433	38,469
60			600 CONTRACTUAL SERVICES GENERAL		6,000		6,000	
			608 MAINT & REP GENERAL	1	9,000	1	9,000	
			612 OFFICE EQUIPMENT MAINTENANCE	1	28,700	1	28,700	
			613 DATA PROCESSING EQUIPMENT	1	128,016	1	128,509	493
			615 PRINTING CONTRACTS	1	12,025	1	12,025	
			618 COSTS ASSOC WITH FINANCING	1	4,200	1	3,000	1,200-
			622 TEMPORARY SERVICES	1	8,900	1	17,900	9,000
			624 CLEANING SERVICES	1	3,750	1	2,000	1,750-
			671 TRAINING PRGM CITY EMPLOYEES	1	14,350	1	4,000	10,350-
			684 PROF SERV COMPUTER SERVICES	3	120,900	3	320,900	200,000
			SUBTOTAL FOR CNTRCTL SVCS	11	335,841	11	532,034	196,193
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,175		2,000	1,175-
			SUBTOTAL FOR FXD MIS CHGS		3,175		2,000	1,175-
			SUBTOTAL FOR BUDGET CODE 1000	11	833,232	11	1,093,537	260,305
BUDGET CODE: 1600 CITYTIME								
60			613 DATA PROCESSING EQUIPMENT		2,851		790,493	787,642
			684 PROF SERV COMPUTER SERVICES		7,086		8,796,395	8,789,309
			SUBTOTAL FOR CNTRCTL SVCS		9,937		9,586,888	9,576,951
			SUBTOTAL FOR BUDGET CODE 1600		9,937		9,586,888	9,576,951
			TOTAL FOR OFF OF PAYROLL ADMINISTRATION	11	843,169	11	10,680,425	9,837,256
			TOTAL FOR OTHER THAN PERSONAL SERVICE	12	1,624,146	12	11,476,369	9,852,223

ADOPTED BUDGET - FY15  
 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	305,535	1,624,146	350,798	11,476,369	9,852,223
FINANCIAL PLAN SAVINGS APPROPRIATION		1,624,146		11,476,369	9,852,223

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,624,146		11,476,369	9,852,223
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,624,146		11,476,369	9,852,223

ADOPTED BUDGET- FY15

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	203	12,768,228	203	16,192,162	3,423,934
FINANCIAL PLAN SAVINGS					
APPROPRIATION	203	12,768,228	203	16,192,162	3,423,934

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,768,162	16,192,162	4,424,000
OTHER CATEGORICAL	1,000,066		1,000,066-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 12,768,228 16,192,162 3,423,934

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15

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	305,535	1,624,146	350,798	11,476,369	9,852,223
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,624,146		11,476,369	9,852,223

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,624,146		11,476,369	9,852,223
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,624,146		11,476,369	9,852,223
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	203	12,768,228	203	16,192,162	3,423,934
FINANCIAL PLAN SAVINGS					
APPROPRIATION	203	12,768,228	203	16,192,162	3,423,934
OTPS					
TOTALS FOR OPERATING BUDGET		1,624,146		11,476,369	9,852,223
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,624,146		11,476,369	9,852,223
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	203	14,392,374	203	27,668,531	13,276,157
FINANCIAL PLAN SAVINGS					
APPROPRIATION	203	14,392,374	203	27,668,531	13,276,157
FUNDING					
CITY		13,392,308		27,668,531	14,276,223
OTHER CATEGORICAL		1,000,066			1,000,066-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		14,392,374		27,668,531	13,276,157

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME							
BUDGET CODE: 1000 PERSONAL SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,484,101	38	3,442,394	41,707-
		SUBTOTAL FOR F/T SALARIED	38	3,484,101	38	3,442,394	41,707-
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	38	3,596,944	38	3,555,237	41,707-
		TOTAL FOR CONVERSION NAME	38	3,596,944	38	3,555,237	41,707-
		TOTAL FOR PERSONAL SERVICE	38	3,596,944	38	3,555,237	41,707-



ADOPTED BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,596,944	38	3,555,237	41,707-
FINANCIAL PLAN SAVINGS		83,556		35,013	48,543-
APPROPRIATION	38	3,680,500	38	3,590,250	90,250-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,680,500	3,590,250	90,250-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	3,680,500	3,590,250	90,250-
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ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# 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	1,341,091
1418	ADMINISTRATIVE STAFF ANAL	D 132	10026	49,492-212,614	2	158,411
1477	BUDGET ANALYST (IBO)	D 132	06713	49,640- 91,193	11	853,577
1580	ASSISTANT BUDGET ANALYST	D 132	06712	33,473- 71,158	3	140,900
1690	PRINCIPAL ADMINISTRATIVE	D 132	10124	45,978- 75,630	1	73,071
1996	BUDGET ANALYST (IBO)	D 132	06713	49,640- 91,193	5	355,000
2009	ASSOC. PUBLIC INFO. SPECI	D 132	60816	36,200- 66,848	1	73,000
SUBTOTAL FOR OBJECT 001					35	3,179,643

POSITION SCHEDULE FOR U/A 001					35	3,179,643
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	272,541
TOTAL FOR U/A 001					38	3,452,184

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 CONVERSION NAME										
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000		
			100 SUPPLIES + MATERIALS - GENERAL		27,318			131,900		104,582
			110 FOOD & FORAGE SUPPLIES		1,500			1,500		
			117 POSTAGE		1,100			1,100		
			199 DATA PROCESSING SUPPLIES		100,896			71,896		29,000-
			SUBTOTAL FOR SUPPLYS&MATL		133,814			209,396		75,582
30	PROPTY&EQUIP		314 OFFICE FURITURE		8,200			2,200		6,000-
			315 OFFICE EQUIPMENT					1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT		122,997			24,497		98,500-
			337 BOOKS-OTHER		54,577			55,577		1,000
			338 LIBRARY BOOKS		43,237			36,237		7,000-
			SUBTOTAL FOR PROPTY&EQUIP		229,011			119,511		109,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,950			37,950		
			402 TELEPHONE & OTHER COMMUNICATNS		4,482			5,482		1,000
			403 OFFICE SERVICES		800			800		
			412 RENTALS OF MISC.EQUIP		3,000			3,000		
			414 RENTALS - LAND BLDGS & STRUCTS		289,851			289,851		
			417 ADVERTISING		14,500			10,500		4,000-
	856001		42C HEAT LIGHT & POWER		12,040			11,249		791-
	858001		42G DATA PROCESSING SERVICES		7,004			7,004		
			431 LEASING OF MISC EQUIP		13,000			13,000		
			432 LEASING OF DATA PROC EQUIP		149			149		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,900			400		1,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500			5,500		3,000
			SUBTOTAL FOR OTHR SER&CHR		390,176			387,885		2,291-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	17,000	3		31,000		14,000
			602 TELECOMMUNICATIONS MAINT	1	713	1		1,713		1,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1		1,500		
			615 PRINTING CONTRACTS	1	2,000	1		4,000		2,000
			624 CLEANING SERVICES	1	2,000	1		2,000		
			633 TRANSPORTATION EXPENDITURES	1	2,000	1		2,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	6,940	1		16,940		10,000
			684 PROF SERV COMPUTER SERVICES	1	20,000	1		20,000		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER	1	341	1	3,341	3,000
		SUBTOTAL FOR CNTRCTL SVCS	11	52,494	11	82,494	30,000
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		90		90	
		794 TRAINING CITY EMPLOYEES		1,500			1,500-
		SUBTOTAL FOR FXD MIS CHGS		1,590		90	1,500-
		SUBTOTAL FOR BUDGET CODE 2000	11	807,085	11	799,376	7,709-
		TOTAL FOR CONVERSION NAME	11	807,085	11	799,376	7,709-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	11	807,085	11	799,376	7,709-

ADOPTED BUDGET - FY15  
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	59,994	807,085	59,203	799,376	7,709-
FINANCIAL PLAN SAVINGS APPROPRIATION		807,085		799,376	7,709-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	807,085		7,709-
OTHER CATEGORICAL		799,376	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	807,085	799,376	7,709-

ADOPTED BUDGET- FY15  
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,596,944	38	3,555,237	41,707-
FINANCIAL PLAN SAVINGS		83,556		35,013	48,543-
APPROPRIATION	38	3,680,500	38	3,590,250	90,250-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,680,500	3,590,250	90,250-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,680,500	3,590,250	90,250-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15

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	59,994	807,085	59,203	799,376	7,709-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		807,085		799,376	7,709-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		807,085		799,376	7,709-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		807,085		799,376	7,709-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	38	3,596,944	38	3,555,237	41,707-
FINANCIAL PLAN SAVINGS		83,556		35,013	48,543-
APPROPRIATION	38	3,680,500	38	3,590,250	90,250-
OTPS					
TOTALS FOR OPERATING BUDGET		807,085		799,376	7,709-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		807,085		799,376	7,709-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	4,404,029	38	4,354,613	49,416-
FINANCIAL PLAN SAVINGS		83,556		35,013	48,543-
APPROPRIATION	38	4,487,585	38	4,389,626	97,959-
FUNDING					
CITY		4,487,585		4,389,626	97,959-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,487,585		4,389,626	97,959-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	428,332	8	528,332	100,000
SUBTOTAL FOR F/T SALARIED			8	428,332	8	528,332	100,000
03 UNSALARIED		031 UNSALARIED		23,196		23,196	
SUBTOTAL FOR UNSALARIED				23,196		23,196	
SUBTOTAL FOR BUDGET CODE 1000			8	451,528	8	551,528	100,000
TOTAL FOR EXECUTIVE			8	451,528	8	551,528	100,000
TOTAL FOR PERSONAL SERVICES			8	451,528	8	551,528	100,000

ADOPTED BUDGET - FY15  
 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	451,528	8	551,528	100,000
FINANCIAL PLAN SAVINGS				7,000	7,000
APPROPRIATION	8	451,528	8	558,528	107,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	451,528	558,528	107,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>451,528</b>	<b>558,528</b>	<b>107,000</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1181	EXECUTIVE AGENCY COUNSEL	D 133	95005	49,492-212,614	1	100,000
1264	ADM MANAGER-NON-MGRL FROM	D 133	1002C	53,373-119,841	1	120,000
1706	COMMUNITY COORDINATOR	D 133	56058	52,322- 70,810	2	117,871
1914	CITY RESEARCH SCIENTIST	D 133	21744	55,000-118,597	1	77,500
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	52,457
	SUBTOTAL FOR OBJECT 001				7	507,028
-----						
	POSITION SCHEDULE FOR U/A 001				7	507,028
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	72,433
	TOTAL FOR U/A 001				8	579,461
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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		2,000		2,000		
			117 POSTAGE				1,500		1,500
			199 DATA PROCESSING SUPPLIES		100		100		
			SUBTOTAL FOR SUPPLYS&MATL		2,600		4,100		1,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		299				299-
			315 OFFICE EQUIPMENT		5,055		2,000		3,055-
			332 PURCH DATA PROCESSING EQUIPT		3,601				3,601-
			337 BOOKS-OTHER		2,952		500		2,452-
			338 LIBRARY BOOKS		239		2,000		1,761
			SUBTOTAL FOR PROPTY&EQUIP		12,146		4,500		7,646-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		607				607-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		364				364-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		62,476		15,567		46,909-
			402 TELEPHONE & OTHER COMMUNICATNS		1,100		1,100		
			403 OFFICE SERVICES		300		300		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		193,041		193,041		
			417 ADVERTISING				2,000		2,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		636		1,000		364
			SUBTOTAL FOR OTHR SER&CHR		258,524		213,008		45,516-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,073	1	6,400		4,327
			613 DATA PROCESSING EQUIPMENT	1	93	1	700		607
			615 PRINTING CONTRACTS	1	187	1	2,000		1,813
			622 TEMPORARY SERVICES	1		1	4,500		4,500
			624 CLEANING SERVICES	1	134	1	800		666
			671 TRAINING PRGM CITY EMPLOYEES	1	9,151	1	1,000		8,151-
			SUBTOTAL FOR CNTRCTL SVCS	6	11,638	6	15,400		3,762
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,100		1,000		1,100-
			794 TRAINING CITY EMPLOYEES		1,000		1,000		1,000-
			SUBTOTAL FOR FXD MIS CHGS		3,100		1,000		2,100-
			SUBTOTAL FOR BUDGET CODE 2000	6	288,008	6	238,008		50,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR EXECUTIVE			6	288,008	6	238,008	50,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	288,008	6	238,008	50,000-

ADOPTED BUDGET - FY15  
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	196,612	288,008	194,541	238,008	50,000-
FINANCIAL PLAN SAVINGS	1			202,000	202,000
APPROPRIATION		288,008		440,008	152,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		288,008		440,008	152,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>288,008</b>		<b>440,008</b>	<b>152,000</b>

ADOPTED BUDGET- FY15  
 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	451,528	8	551,528	100,000
FINANCIAL PLAN SAVINGS				7,000	7,000
APPROPRIATION	8	451,528	8	558,528	107,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	451,528	558,528	107,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 451,528 558,528 107,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15  
 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	196,612	288,008	194,541	238,008	50,000-
FINANCIAL PLAN SAVINGS				202,000	202,000
APPROPRIATION		288,008		440,008	152,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		288,008		440,008	152,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		288,008		440,008	152,000
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	451,528	8	551,528	100,000
FINANCIAL PLAN SAVINGS				7,000	7,000
APPROPRIATION	8	451,528	8	558,528	107,000
OTPS					
TOTALS FOR OPERATING BUDGET		288,008		238,008	50,000-
FINANCIAL PLAN SAVINGS				202,000	202,000
APPROPRIATION		288,008		440,008	152,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	739,536	8	789,536	50,000
FINANCIAL PLAN SAVINGS				209,000	209,000
APPROPRIATION	8	739,536	8	998,536	259,000
FUNDING					
CITY		739,536		998,536	259,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		739,536		998,536	259,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1000 EXECUTIVE P.S.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	545,115	8	589,115			44,000
SUBTOTAL FOR F/T SALARIED			8	545,115	8	589,115			44,000
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			8	546,390	8	590,390			44,000
BUDGET CODE: 1001 COMMISSIONER'S PS									
03 UNSALARIED		031 UNSALARIED		366,863		372,863			6,000
SUBTOTAL FOR UNSALARIED				366,863		372,863			6,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825			
SUBTOTAL FOR ADD GRS PAY				825		825			
SUBTOTAL FOR BUDGET CODE 1001				367,688		373,688			6,000
TOTAL FOR EXECUTIVE			8	914,078	8	964,078			50,000
TOTAL FOR PERSONAL SERVICES			8	914,078	8	964,078			50,000

ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	914,078	8	964,078	50,000
FINANCIAL PLAN SAVINGS APPROPRIATION	8	914,078	8	964,078	50,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	914,078	964,078	50,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>914,078</b>	<b>964,078</b>	<b>50,000</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1165	COUNSEL (CITY CIVIL SERVI D	134	06549	46,343-150,148	3	219,893
1270	COMMUNITY COORDINATOR (WI D	134	56058	52,322- 70,810	4	224,057
	SUBTOTAL FOR OBJECT 001				7	443,950
-----						
	POSITION SCHEDULE FOR U/A 001				7	443,950
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	63,421
	TOTAL FOR U/A 001				8	507,371
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS								
BUDGET CODE: 2000 EXECUTIVE OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		999		999		
		100 SUPPLIES + MATERIALS - GENERAL		22,439		13,998	8,441-	
		110 FOOD & FORAGE SUPPLIES		1,988		1,988		
		117 POSTAGE		22,000		2,000	20,000-	
		199 DATA PROCESSING SUPPLIES		4,000		4,000		
SUBTOTAL FOR SUPPLYS&MATL				51,426		22,985	28,441-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		11,039			11,039-	
		315 OFFICE EQUIPMENT		401		153	248-	
		332 PURCH DATA PROCESSING EQUIPT		10,000		4,000	6,000-	
		337 BOOKS-OTHER		26,299		23,179	3,120-	
SUBTOTAL FOR PROPTY&EQUIP				47,739		27,332	20,407-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,137			9,137-	
		403 OFFICE SERVICES		1,440		500	940-	
		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				14,760		4,683	10,077-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32	1	32		
		608 MAINT & REP GENERAL	1	2,000	1	2,000		
		613 DATA PROCESSING EQUIPMENT	1	2,862			1-	
		615 PRINTING CONTRACTS	1	2,300			1-	
		622 TEMPORARY SERVICES	1	1,000			1-	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,698	1	18,785	15,087	
SUBTOTAL FOR CNTRCTL SVCS				6	11,892	3	20,817	3-
SUBTOTAL FOR BUDGET CODE 2000				6	125,817	3	75,817	3-
TOTAL FOR ADMINISTRATIVE-OTPS				6	125,817	3	75,817	3-
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	125,817	3	75,817	3-

ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,136	125,817	999	75,817	50,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		125,817		75,817	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		125,817		75,817	50,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		125,817		75,817	50,000-

ADOPTED BUDGET- FY15

AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	914,078	8	964,078	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	914,078	8	964,078	50,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	914,078	964,078	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 914,078 964,078 50,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15

AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,136	125,817	999	75,817	50,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,817		75,817	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		125,817		75,817	50,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		125,817		75,817	50,000-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	914,078	8	964,078	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	914,078	8	964,078	50,000
OTPS					
TOTALS FOR OPERATING BUDGET		125,817		75,817	50,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,817		75,817	50,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	1,039,895	8	1,039,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,039,895	8	1,039,895	
FUNDING					
CITY		1,039,895		1,039,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,039,895		1,039,895	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1310 Enforcement Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	278,221		4	278,221
SUBTOTAL FOR F/T SALARIED					4	278,221		4	278,221
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,130			2,130
		042 LONGEVITY DIFFERENTIAL				14,831			14,831
SUBTOTAL FOR ADD GRS PAY						16,961			16,961
SUBTOTAL FOR BUDGET CODE 1310					4	295,182		4	295,182
TOTAL FOR					4	295,182		4	295,182
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,395,905	16	1,134,517	4-	4-	261,388-
SUBTOTAL FOR F/T SALARIED			20	1,395,905	16	1,134,517	4-	4-	261,388-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,051		2,921			2,130-
		042 LONGEVITY DIFFERENTIAL		28,256		13,425			14,831-
		046 TERMINAL LEAVE		30,833					30,833-
		047 OVERTIME							
		049 BACKPAY - PRIOR YEARS							
SUBTOTAL FOR ADD GRS PAY				64,140		16,346			47,794-
SUBTOTAL FOR BUDGET CODE 1000			20	1,460,045	16	1,150,863	4-	4-	309,182-
BUDGET CODE: 1200 ARCHEOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1200									
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,674,705	33	1,701,755			27,050
SUBTOTAL FOR F/T SALARIED			33	1,674,705	33	1,701,755			27,050
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.....							
SUBTOTAL FOR ADD GRS PAY				35,449		35,449			
SUBTOTAL FOR BUDGET CODE 1300			33	1,928,163	33	1,955,213			27,050
BUDGET CODE: 1400 RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	648,047	10	648,047			
SUBTOTAL FOR F/T SALARIED			10	648,047	10	648,047			
03 UNSALARIED		031 UNSALARIED		44,830		44,830			
SUBTOTAL FOR UNSALARIED				44,830		44,830			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31,800		36,750			4,950
		047 OVERTIME		449		449			
SUBTOTAL FOR ADD GRS PAY				32,249		37,199			4,950
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 1400			10	725,126	10	730,076			4,950
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 UNSALARIED		031 UNSALARIED		51,200		51,200			
SUBTOTAL FOR UNSALARIED				51,200		51,200			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,658		20,994			1,336
		046 TERMINAL LEAVE		2,916		2,916			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		1,167		1,167		
		SUBTOTAL FOR ADD GRS PAY		23,741		25,077		1,336
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,858		11,522		1,336-
		SUBTOTAL FOR AMT TO SCHED		12,858		11,522		1,336-
		SUBTOTAL FOR BUDGET CODE 2000	5	405,012	5	405,012		
BUDGET CODE: 2600 LPC CDBG Administration								
03 UNSALARIED		031 UNSALARIED		30,080		30,080		
		SUBTOTAL FOR UNSALARIED		30,080		30,080		
		SUBTOTAL FOR BUDGET CODE 2600		30,080		30,080		
TOTAL FOR LANDMARKS PRESERVATION COMM			68	4,548,426	64	4,271,244	4-	277,182-
TOTAL FOR PERSONAL SERVICES			68	4,548,426	68	4,566,426		18,000

ADOPTED BUDGET - FY15  
 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	4,548,426	68	4,566,426	18,000
FINANCIAL PLAN SAVINGS APPROPRIATION	68	4,548,426	68	4,566,426	18,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,113,334		4,131,334	18,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		435,092		435,092	
FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,548,426</b>		<b>4,566,426</b>	<b>18,000</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY15		
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	2	135,224
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
1228	COMPUTER SPECIALIST (OPER	D 136	13622	74,300-100,849	1	105,000
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	29	1,592,782
1316	SECRETARY TO THE CHAIRMAN	D 136	95888	57,985- 77,985	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	2	94,282
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	276,817
SUBTOTAL FOR OBJECT 001					61	3,936,020

POSITION SCHEDULE FOR U/A 001				61	3,936,020
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				7	451,674
TOTAL FOR U/A 001				68	4,387,694

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		1,300				1,300-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,409		2,500		909-
		100	SUPPLIES + MATERIALS - GENERAL		13,645		252,839		239,194
		101	PRINTING SUPPLIES				1,200		1,200
		106	MOTOR VEHICLE FUEL				333		333
		110	FOOD & FORAGE SUPPLIES		5,000		5,000		
		117	POSTAGE		10,307		15,400		5,093
		199	DATA PROCESSING SUPPLIES		12,548		9,168		3,380-
	SUBTOTAL FOR SUPPLYS&MATL				46,209		286,440		240,231
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		22,148		700		21,448-
		314	OFFICE FURITURE		655		1,000		345
		315	OFFICE EQUIPMENT		198		1,000		802
		332	PURCH DATA PROCESSING EQUIPT		16,761		9,332		7,429-
		337	BOOKS-OTHER		14,821		5,000		9,821-
	SUBTOTAL FOR PROPTY&EQUIP				54,583		17,032		37,551-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		26,943		26,943		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,302		1,500		1,802-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		22,047		22,047		
		402	TELEPHONE & OTHER COMMUNICATNS		66		66		
		403	OFFICE SERVICES		2,883		8,450		5,567
		412	RENTALS OF MISC.EQUIP		11,131		19,152		8,021
		414	RENTALS - LAND BLDGS & STRUCTS				1,500		1,500
		417	ADVERTISING				2,000		2,000
	856001	42C	HEAT LIGHT & POWER		84,903		84,735		168-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,439		2,000		561
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,890		500		11,390-
		453	OVERNIGHT TRVL EXP-GENERAL				500		500
		454	OVERNIGHT TRVL EXP-SPECIAL		2,662		1,000		1,662-
	SUBTOTAL FOR OTHR SER&CHR				167,266		170,393		3,127
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	4,500	1	13,403		8,903
		612	OFFICE EQUIPMENT MAINTENANCE	2	2,472	2	4,500		2,028
		613	DATA PROCESSING EQUIPMENT			1	5,605	1	5,605

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS	1	4,500	1	4,500			
		622 TEMPORARY SERVICES	1	10,671	1	11,000		329	
		686 PROF SERV OTHER	1	43,273	1	66,258		22,985	
		SUBTOTAL FOR CNTRCTL SVCS	6	65,416	7	105,266	1	39,850	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		4,325				4,325-	
		SUBTOTAL FOR FXD MIS CHGS		4,325				4,325-	
		SUBTOTAL FOR BUDGET CODE 1000	6	337,799	7	579,131	1	241,332	
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				900		900	
		SUBTOTAL FOR PROPTY&EQUIP				1,700		1,700	
60 CNTRCTL SVCS		686 PROF SERV OTHER		52,235				52,235-	
		SUBTOTAL FOR CNTRCTL SVCS		52,235				52,235-	
		SUBTOTAL FOR BUDGET CODE 2000		52,235		3,505		48,730-	
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	149,015	11	76,790		72,225-	
		SUBTOTAL FOR CNTRCTL SVCS	11	149,015	11	76,790		72,225-	
		SUBTOTAL FOR BUDGET CODE 2200	11	149,015	11	76,790		72,225-	
BUDGET CODE: 2300 Land. His. Pres. Gr. Pgm:Non-Residential									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	25,000	1	38,000		13,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	25,000	1	38,000		13,000	
		SUBTOTAL FOR BUDGET CODE 2300	1	25,000	1	38,000		13,000	
BUDGET CODE: 2600 LPC CDBG Administration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,605		1,605			



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,605		1,605	
60 CNTRCTL SVCS		686 PROF SERV OTHER		8,000		3,000	5,000-
SUBTOTAL FOR CNTRCTL SVCS				8,000		3,000	5,000-
SUBTOTAL FOR BUDGET CODE 2600				9,605		4,605	5,000-
TOTAL FOR LANDMARKS PRESERVATION COMM			18	573,654	19	702,031	1 128,377
TOTAL FOR OTHER THAN PERSONAL SERVICES			18	573,654	19	702,031	1 128,377

ADOPTED BUDGET - FY15  
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	146,229	573,654	137,725	702,031	128,377
FINANCIAL PLAN SAVINGS APPROPRIATION		573,654		702,031	128,377

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		337,799		579,131	241,332
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		235,855		122,900	112,955-
FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>573,654</b>		<b>702,031</b>	<b>128,377</b>

ADOPTED BUDGET- FY15  
 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	4,548,426	68	4,566,426	18,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	68	4,548,426	68	4,566,426	18,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,113,334		4,131,334	18,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		435,092		435,092	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,548,426		4,566,426	18,000
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY15  
 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	146,229	573,654	137,725	702,031	128,377
FINANCIAL PLAN SAVINGS					
APPROPRIATION		573,654		702,031	128,377

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		337,799		579,131	241,332
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		235,855		122,900	112,955-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		573,654		702,031	128,377
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	68	4,548,426	68	4,566,426	18,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	68	4,548,426	68	4,566,426	18,000
OTPS					
TOTALS FOR OPERATING BUDGET		573,654		702,031	128,377
FINANCIAL PLAN SAVINGS					
APPROPRIATION		573,654		702,031	128,377
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	68	5,122,080	68	5,268,457	146,377
FINANCIAL PLAN SAVINGS					
APPROPRIATION	68	5,122,080	68	5,268,457	146,377
FUNDING					
CITY		4,451,133		4,710,465	259,332
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		670,947		557,992	112,955-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,122,080		5,268,457	146,377

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION									
BUDGET CODE: 0101 EMISSION & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	3,047,761	90	3,933,501	11	885,740	
SUBTOTAL FOR F/T SALARIED			79	3,047,761	90	3,933,501	11	885,740	
03 UNSALARIED		031 UNSALARIED		21,937		21,937			
SUBTOTAL FOR UNSALARIED				21,937		21,937			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		248,340		281,340			33,000
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		2,804		2,804			
SUBTOTAL FOR ADD GRS PAY				256,144		289,144			33,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				169,000			169,000
SUBTOTAL FOR AMT TO SCHED						169,000			169,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
SUBTOTAL FOR FRINGE BENES				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 0101			79	3,330,842	90	4,418,582	11	1,087,740	
TOTAL FOR EMISSION AND SAFETY INSPECTION			79	3,330,842	90	4,418,582	11	1,087,740	
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	5,582,468	84	4,282,468		1,300,000-	
SUBTOTAL FOR F/T SALARIED			84	5,582,468	84	4,282,468		1,300,000-	
03 UNSALARIED		031 UNSALARIED		126,852		126,852			
SUBTOTAL FOR UNSALARIED				126,852		126,852			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				43,420			43,420
		042 LONGEVITY DIFFERENTIAL		213,792		213,792			
		043 SHIFT DIFFERENTIAL		194,088		221,088			27,000
		047 OVERTIME		587,160		587,160			
		061 SUPPER MONEY		1,000		1,000			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				996,040		1,066,460		70,420
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1	85,000	1	85,000
SUBTOTAL FOR AMT TO SCHED					1	85,000	1	85,000
SUBTOTAL FOR BUDGET CODE 0201			84	6,705,360	85	5,560,780	1	1,144,580-
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			84	6,705,360	85	5,560,780	1	1,144,580-
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0301 LICENSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	4,250,020	111	4,598,098	8	348,078
SUBTOTAL FOR F/T SALARIED			103	4,250,020	111	4,598,098	8	348,078
02 OTH SALARIED		021 PART-TIME POSITIONS				120,000		120,000
SUBTOTAL FOR OTH SALARIED						120,000		120,000
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		570,000		1,167,000		597,000
SUBTOTAL FOR AMT TO SCHED				570,000		1,167,000		597,000
SUBTOTAL FOR BUDGET CODE 0301			103	5,324,685	111	6,389,763	8	1,065,078
BUDGET CODE: 0701 DISABLED ACCESS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	399,850	9	470,000		70,150
SUBTOTAL FOR F/T SALARIED			9	399,850	9	470,000		70,150
SUBTOTAL FOR BUDGET CODE 0701			9	399,850	9	470,000		70,150

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LICENSING			112	5,724,535	120	6,859,763	8	1,135,228
RESPONSIBILITY CENTER: 0004 ENFORCEMENT								
BUDGET CODE: 0401 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	290	10,892,701	304	12,992,701	14	2,100,000
		004 FULL TIME UNIFORMED PERSONNEL				2,551		2,551
		SUBTOTAL FOR F/T SALARIED	290	10,892,701	304	12,995,252	14	2,102,551
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		8	403,000		403,000
		SUBTOTAL FOR AMT TO SCHED	8		8	403,000		403,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		131,556		140,396		8,840
		SUBTOTAL FOR FRINGE BENES		131,556		140,396		8,840
		SUBTOTAL FOR BUDGET CODE 0401	298	12,111,237	312	14,625,628	14	2,514,391
		TOTAL FOR ENFORCEMENT	298	12,111,237	312	14,625,628	14	2,514,391
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH								
BUDGET CODE: 0501 ADJUDICATION & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,563,625	26	1,717,106	1	153,481
		SUBTOTAL FOR F/T SALARIED	25	1,563,625	26	1,717,106	1	153,481
03 UNSALARIED		031 UNSALARIED		198,144		1,098,144		900,000
		SUBTOTAL FOR UNSALARIED		198,144		1,098,144		900,000



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	1,832,361	26	2,885,842	1	1,053,481
		TOTAL FOR ADJUDICATION AND RESEARCH	25	1,832,361	26	2,885,842	1	1,053,481
		TOTAL FOR PERSONAL SERVICE	598	29,704,335	633	34,350,595	35	4,646,260

ADOPTED BUDGET - FY15  
 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	598	29,704,335	633	34,350,595	4,646,260
FINANCIAL PLAN SAVINGS APPROPRIATION	598	29,704,335	633	34,350,595	4,646,260

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	29,704,335	34,350,595	4,646,260
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>29,704,335</b>	<b>34,350,595</b>	<b>4,646,260</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	ADMINISTRATIVE PUBLIC INF	D 156	10033	53,373-212,614	1	142,515
1115	ADMINISTRATIVE STAFF ANAL	D 156	10026	49,492-212,614	20	2,011,670
1126	EXECUTIVE AGENCY COUNSEL	D 156	95005	49,492-212,614	1	112,000
1135	PRINCIPAL ADMINISTRATIVE	D 156	10124	45,978- 75,630	19	1,037,815
1141	ASSOCIATE PUBLIC INFORMAT	D 156	60816	36,200- 66,848	1	62,367
1142	*ASSISTANT ACCOUNTANT	D 156	40505	39,001- 48,857	55	2,326,182
1145	INVESTIGATOR	D 156	31105	40,224- 55,848	5	237,495
1146	ASSOCIATE ACCOUNTANT	D 156	40517	54,312- 75,555	3	195,017
1154	ASSOCIATE STAFF ANALYST	D 156	12627	57,245- 88,649	2	148,610
1155	STAFF ANALYST	D 156	12626	45,029- 67,459	6	378,148
1156	STAFF ANALYST TRAINEE	D 156	12749	40,869- 49,041	5	209,000
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	53	2,622,445
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	39,205- 48,928	149	5,630,355
1191	TAXI AND LIMOUSINE INSPEC	D 156	35116	39,205- 48,928	13	516,760
1203	RESEARCH ASSISTANT	D 156	60910	44,048- 57,959	1	45,978
1205	CASHIER	D 156	10605	35,285- 52,966	7	278,229
1222	SECRETARY (LEVELS 1A,2A,3	D 156	10252	28,588- 52,966	3	101,235
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	184,000
1501	AGENCY ATTORNEY	D 156	30087	61,158-105,712	21	1,330,271
1550	COMPUTER SYSTEMS MANAGER	D 156	10050	49,492-212,614	6	671,495
1600	COMPUTER SPECIALIST (SOFT	D 156	13632	79,462-115,470	9	763,425
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	2	196,903
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	32	1,236,408
1901	CLERICAL AIDE	D 156	10250	28,588- 34,624	7	216,524
1903	COMMUNITY ASSISTANT	D 156	56056	31,454- 35,573	23	681,607
1910	ASSOCIATE FINGERPRINT TEC	D 156	71141	48,989- 56,337	1	34,640
1920	OPERATIONS COMMUNICATIONS	D 156	20271	34,558- 52,219	3	116,619
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	107,169
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	2	86,137
2016	ADMINISTRATIVE TAXI & LI	D 156	10079	49,492-212,614	7	700,497
3901	COMMUNITY ASSOCIATE	D 156	56057	37,072- 53,788	2	154,000
4119	CLERICAL AIDE	D 156	10250	28,588- 34,624	6	325,021
SUBTOTAL FOR OBJECT 001					487	23,943,575

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 001				487	23,943,575
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				146	7,178,156
	TOTAL FOR U/A 001				633	31,121,731
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION										
BUDGET CODE: 0101 EMISSION & SAFETY										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					246,000		246,000
								246,000		246,000
SUBTOTAL FOR SUPPLYS&MATL										
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL					400,000		400,000
								400,000		400,000
SUBTOTAL FOR OTHR SER&CHR										
								646,000		646,000
SUBTOTAL FOR BUDGET CODE 0101										
								646,000		646,000
TOTAL FOR EMISSION AND SAFETY INSPECTION										
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	10F MOTOR VEHICLE FUEL		3,500					3,500-
		856001	10X SUPPLIES + MATERIALS - GENERAL		42,000			37,000		5,000-
		100	SUPPLIES + MATERIALS - GENERAL		389,864			583,767		193,903
		101	PRINTING SUPPLIES					825		825
		105	AUTOMOTIVE SUPPLIES & MATERIAL					3,000		3,000
		106	MOTOR VEHICLE FUEL		126,000			46,000		80,000-
		117	POSTAGE		166,702			166,702		
		169	MAINTENANCE SUPPLIES		8,000			7,000		1,000-
		199	DATA PROCESSING SUPPLIES		300,278			4,662		295,616-
								848,956		190,388-
SUBTOTAL FOR SUPPLYS&MATL										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		72,510			42,000		30,510-
		302	TELECOMMUNICATIONS EQUIPMENT		185,425			1,425		184,000-
		305	MOTOR VEHICLES		1,136,881			309,700		827,181-
		314	OFFICE FURITURE		30,000			10,000		20,000-
		315	OFFICE EQUIPMENT		11,000			1,000		10,000-
		332	PURCH DATA PROCESSING EQUIPT		380,601			12,000		368,601-
		337	BOOKS-OTHER		23,000					23,000-
		338	LIBRARY BOOKS		200			200		
								376,325		1,463,292-
SUBTOTAL FOR PROPTY&EQUIP										

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		553,394		511,394		42,000-
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		356,000		100,000		256,000-
			040001 40X CONTRACTUAL SERVICES-GENERAL		1,669				1,669-
			042001 40X CONTRACTUAL SERVICES-GENERAL		170,401				170,401-
			056001 40X CONTRACTUAL SERVICES-GENERAL		25,846				25,846-
			071001 40X CONTRACTUAL SERVICES-GENERAL						
			781001 40X CONTRACTUAL SERVICES-GENERAL						
			801001 40X CONTRACTUAL SERVICES-GENERAL		1,105,096				1,105,096-
			816001 40X CONTRACTUAL SERVICES-GENERAL		33,765				33,765-
			841001 40X CONTRACTUAL SERVICES-GENERAL		11,704				11,704-
			856001 40X CONTRACTUAL SERVICES-GENERAL		586				586-
			400 CONTRACTUAL SERVICES-GENERAL		68,614		10,300		58,314-
			402 TELEPHONE & OTHER COMMUNICATNS		5,019		5,019		
			403 OFFICE SERVICES		137,914		98,500		39,414-
			412 RENTALS OF MISC.EQUIP		59,000		100,000		41,000
			414 RENTALS - LAND BLDGS & STRUCTS		3,118,818		3,234,801		115,983
			417 ADVERTISING		45,200		2,000		43,200-
	856001		42C HEAT LIGHT & POWER		428,506		411,066		17,440-
			423 HEAT LIGHT & POWER		100,000		100,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		5,000		10,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,100				10,100-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		11,000		1,000		10,000-
			473 SNOW REMOVAL SERVICES		18,000		5,000		13,000-
			499 OTHER EXPENSES - GENERAL				551,150		551,150
			SUBTOTAL FOR OTHR SER&CHR		6,276,632		5,136,230		1,140,402-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	11	1,517,267	2	1,611,000	9-	93,733
			602 TELECOMMUNICATIONS MAINT	1	176,935	2	32,000	1	144,935-
			608 MAINT & REP GENERAL	4	171,377	10	25,000	6	146,377-
			612 OFFICE EQUIPMENT MAINTENANCE	2	1,360	1	20,000	1-	18,640
			613 DATA PROCESSING EQUIPMENT	2	15,028	1	80,000	1-	64,972
			615 PRINTING CONTRACTS	3	116,298	1	65,000	2-	51,298-
			619 SECURITY SERVICES	2	682,950	4	379,174	2	303,776-
			622 TEMPORARY SERVICES	2	35,000	2	103,000		68,000
			624 CLEANING SERVICES	3	219,762	3	88,156		131,606-
			633 TRANSPORTATION EXPENDITURES	1	10,000			1-	10,000-
			671 TRAINING PRGM CITY EMPLOYEES	2	4,000	2	1,000		3,000-
			684 PROF SERV COMPUTER SERVICES	2	996,886	4	759,738	2	237,148-
			SUBTOTAL FOR CNTRCTL SVCS	35	3,946,863	32	3,164,068	3-	782,795-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		16,081				16,081-
			790 TRANSFERS TO OTHER FUNDS		13,919		100,000		86,081
			794 TRAINING CITY EMPLOYEES		20,000				20,000-
SUBTOTAL FOR FXD MIS CHGS					50,000		100,000		50,000
SUBTOTAL FOR BUDGET CODE 0201				35	13,152,456	32	9,625,579	3-	3,526,877-
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT				35	13,152,456	32	9,625,579	3-	3,526,877-
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				30,000,000		30,000,000
SUBTOTAL FOR OTHR SER&CHR							30,000,000		30,000,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		6,000,000				6,000,000-
SUBTOTAL FOR CNTRCTL SVCS					6,000,000				6,000,000-
SUBTOTAL FOR BUDGET CODE 0701					6,000,000		30,027,000		24,027,000
TOTAL FOR LICENSING					6,000,000		30,027,000		24,027,000
RESPONSIBILITY CENTER: 0004 ENFORCEMENT									
BUDGET CODE: 0401 ENFORCEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				135,000		135,000
SUBTOTAL FOR SUPPLYS&MATL							135,000		135,000
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				199,720		199,720
SUBTOTAL FOR OTHR SER&CHR							199,720		199,720
SUBTOTAL FOR BUDGET CODE 0401							334,720		334,720

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ENFORCEMENT						334,720		334,720
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH								
BUDGET CODE: 0501 ADJUDICATION & RESEARCH								
40	OTHR	SER&CHR	428	INSTALLMENT PURCHS.OFF.EQPMNT		11,000		11,000
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			35	19,152,456	32	40,644,299	3-	21,491,843



ADOPTED BUDGET - FY15  
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	2,751,548	19,152,456	1,059,460	40,644,299	21,491,843
FINANCIAL PLAN SAVINGS APPROPRIATION		19,152,456		40,644,299	21,491,843

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,152,456		40,644,299	21,491,843
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,152,456		40,644,299	21,491,843

## ADOPTED BUDGET- FY15

## 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	598	29,704,335	633	34,350,595	4,646,260
FINANCIAL PLAN SAVINGS					
APPROPRIATION	598	29,704,335	633	34,350,595	4,646,260

## FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	29,704,335	34,350,595	4,646,260
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	29,704,335	34,350,595	4,646,260
OTPS MEMO AMOUNTS			

## ADOPTED BUDGET- FY15

## 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	2,751,548	19,152,456	1,059,460	40,644,299	21,491,843
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,152,456		40,644,299	21,491,843

## FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	19,152,456	40,644,299	21,491,843
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	19,152,456	40,644,299	21,491,843
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	598	29,704,335	633	34,350,595	4,646,260
FINANCIAL PLAN SAVINGS					
APPROPRIATION	598	29,704,335	633	34,350,595	4,646,260
OTPS					
TOTALS FOR OPERATING BUDGET		19,152,456		40,644,299	21,491,843
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,152,456		40,644,299	21,491,843
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	598	48,856,791	633	74,994,894	26,138,103
FINANCIAL PLAN SAVINGS					
APPROPRIATION	598	48,856,791	633	74,994,894	26,138,103
FUNDING					
CITY		48,856,791		74,994,894	26,138,103
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		48,856,791		74,994,894	26,138,103

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		725		725			
		SUBTOTAL FOR OTH SALARIED		725		725			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0204		18,847		18,847			
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	186,543	4	186,543			
		SUBTOTAL FOR F/T SALARIED	4	186,543	4	186,543			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0205	4	186,546	4	186,546			
BUDGET CODE: 0206 NEW CASE TEAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	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 - FY15  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0208				3		3	
BUDGET CODE: 0209 CASE CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,570		1,570	
SUBTOTAL FOR F/T SALARIED				1,570		1,570	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0209				1,573		1,573	
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	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 - FY15  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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		121,187		12,287			108,900-
		SUBTOTAL FOR F/T SALARIED		121,187		12,287			108,900-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# 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		121,218			12,318	108,900-
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	1,209,931	11		1,101,031	108,900-
		TOTAL FOR PERSONAL SERVICES	11	1,209,931	11		1,101,031	108,900-

ADOPTED BUDGET - FY15  
 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	1,209,931	11	1,101,031	108,900-
FINANCIAL PLAN SAVINGS APPROPRIATION	11	1,209,931	11	1,101,031	108,900-

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	108,900		108,900-
<b>TOTAL</b>	<b>1,209,931</b>	<b>1,101,031</b>	<b>108,900-</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# 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
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				9	893,374

POSITION SCHEDULE FOR U/A 001					9	893,374
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	198,528
TOTAL FOR U/A 001					11	1,091,902

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0237 HPD Housing Discrimination Project									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,900				8,900-
	SUBTOTAL FOR SUPPLYS&MATL				8,900				8,900-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		500				500-
	SUBTOTAL FOR OTHR SER&CHR				500				500-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		5,000				5,000-
		686	PROF SERV OTHER		49,500				49,500-
	SUBTOTAL FOR CNTRCTL SVCS				54,500				54,500-
	SUBTOTAL FOR BUDGET CODE 0237				63,900				63,900-
	TOTAL FOR				63,900				63,900-
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		3,166		5,666		2,500
			100 SUPPLIES + MATERIALS - GENERAL		7,814		1,366		6,448-
			101 PRINTING SUPPLIES		117		3,100		2,983
			117 POSTAGE		2,500		2,500		
			199 DATA PROCESSING SUPPLIES		5,636		11,050		5,414
	SUBTOTAL FOR SUPPLYS&MATL				19,259		23,708		4,449
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,097				1,097-
		332	PURCH DATA PROCESSING EQUIPT		2,981		3,750		769
		337	BOOKS-OTHER		15,268		10,061		5,207-
	SUBTOTAL FOR PROPTY&EQUIP				19,346		13,811		5,535-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,615		9,615		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		32		32		
			400 CONTRACTUAL SERVICES-GENERAL		4,548				4,548-
			402 TELEPHONE & OTHER COMMUNICATNS		1,323		1,323		
			403 OFFICE SERVICES		5,376		5,189		187-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
			407 MAINT & REP OF MOTOR VEH EQUIP		36		36	
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		812,564		812,564	
		412	RENTALS OF MISC.EQUIP		133		2,650	2,517
		417	ADVERTISING		657			657-
	856001	42C	HEAT LIGHT & POWER		24,625		23,106	1,519-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,200		3,000	800
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1		2,000	1,999
		453	OVERNIGHT TRVL EXP-GENERAL		760		1,000	240
		454	OVERNIGHT TRVL EXP-SPECIAL		14		2,000	1,986
		499	OTHER EXPENSES - GENERAL		57,959		285,726	227,767
			SUBTOTAL FOR OTHR SER&CHR		919,843		1,148,241	228,398
60			CNTRCTL SVCS					
		607	MAINT & REP MOTOR VEH EQUIP		600			600-
		608	MAINT & REP GENERAL	3	1,297	3	2,057	760
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,690	1	4,000	2,310
		613	DATA PROCESSING EQUIPMENT	1	7,553	1	6,288	1,265-
		615	PRINTING CONTRACTS	1	879			879-
		684	PROF SERV COMPUTER SERVICES	1	109	1	6,677	6,568
		686	PROF SERV OTHER	1	27,725			27,725-
			SUBTOTAL FOR CNTRCTL SVCS	8	39,853	6	19,022	20,831-
			SUBTOTAL FOR BUDGET CODE 0201	8	998,301	6	1,204,782	206,481
			TOTAL FOR AGENCY OPERATIONS	8	998,301	6	1,204,782	206,481
			TOTAL FOR OTHER THAN PERSONAL SERVICES	8	1,062,201	6	1,204,782	142,581

ADOPTED BUDGET - FY15  
 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	850,028	1,062,201	851,009	1,204,782	142,581
FINANCIAL PLAN SAVINGS		3,097-		3,097-	
APPROPRIATION		1,059,104		1,201,685	142,581

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		995,204		1,201,685	206,481
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		63,900			63,900-
<b>TOTAL</b>		<b>1,059,104</b>		<b>1,201,685</b>	<b>142,581</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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	1,120,356	19	1,156,866			36,510
SUBTOTAL FOR F/T SALARIED			19	1,120,356	19	1,156,866			36,510
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	1,234,274	19	1,270,784			36,510
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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 FAIR HOUSING - PUBLIC SVCS.									
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	3,445,831	55	3,482,341			36,510



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR COMMUNITY DEVELOP P.S.		55	3,445,831	55	3,482,341	36,510

ADOPTED BUDGET - FY15  
 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	3,445,831	55	3,482,341	36,510
FINANCIAL PLAN SAVINGS					
APPROPRIATION	55	3,445,831	55	3,482,341	36,510

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,445,831	3,482,341	36,510
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,445,831</b>	<b>3,482,341</b>	<b>36,510</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# 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	13	627,115
1215	CLERICAL ASSOCIATE	D 226	10251	20,095- 52,966	1	39,641
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	45,978- 75,630	1	64,152
1305	PRINICIPAL HUMAN RIGHTS S	D 226	55077	67,492- 88,295	3	176,786
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	605,138
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
SUBTOTAL FOR OBJECT 001					52	2,953,164

POSITION SCHEDULE FOR U/A 003					52	2,953,164
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	170,375
TOTAL FOR U/A 003					55	3,123,539

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS										
BUDGET CODE: 0234 OTPS										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL				799		799
		827001	10F	MOTOR VEHICLE FUEL				2,500		2,500
		856001	10F	MOTOR VEHICLE FUEL				20		20
		856001	10X	SUPPLIES + MATERIALS - GENERAL				1,871		4,371
		100		SUPPLIES + MATERIALS - GENERAL				3,719		1,892
		101		PRINTING SUPPLIES				630		1,000
		105		AUTOMOTIVE SUPPLIES & MATERIAL				40		40
		106		MOTOR VEHICLE FUEL				783		783
		856001	11X	FOOD & FORAGE SUPPLIES				425		425
		110		FOOD & FORAGE SUPPLIES				567		501
		117		POSTAGE				3,740		2,928
		SUBTOTAL FOR SUPPLYS&MATL						15,094		15,259
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				2,203		3,000
	SUBTOTAL FOR PROPTY&EQUIP							2,203		3,000
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				96,635		96,635
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP				1,372		1,372
		400		CONTRACTUAL SERVICES-GENERAL				1,510		1,510-
		402		TELEPHONE & OTHER COMMUNICATNS				720		720
		403		OFFICE SERVICES				2,634		2,474
		412		RENTALS OF MISC.EQUIP				8,538		8,704
		451		NON OVERNIGHT TRVL EXP-GENERAL				1,805		4,000
		453		OVERNIGHT TRVL EXP-GENERAL				550		2,000
	SUBTOTAL FOR OTHR SER&CHR							113,764		115,905
60	CNRCTL SVCS		608	MAINT & REP GENERAL	1			2,196	1	1,125
			612	OFFICE EQUIPMENT MAINTENANCE	1				1	1,225
			615	PRINTING CONTRACTS				2,155		2,155-
			686	PROF SERV OTHER	1			1,102		1,102-
	SUBTOTAL FOR CNRCTL SVCS				3			5,453	2	2,350
	SUBTOTAL FOR BUDGET CODE 0234				3			136,514	2	136,514
BUDGET CODE: 0350 ADMIN CRB CD										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				16,080		8,826
			101	PRINTING SUPPLIES						1,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

MODIFIED FY14-06/26/14					ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		117 POSTAGE		196				196-	
		199 DATA PROCESSING SUPPLIES		23,795		1,000		22,795-	
		SUBTOTAL FOR SUPPLYS&MATL		40,071		10,826		29,245-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		140		1,414		1,274	
		319 SECURITY EQUIPMENT		5,302				5,302-	
		332 PURCH DATA PROCESSING EQUIPT		7,086		6,500		586-	
		337 BOOKS-OTHER		450		5,000		4,550	
		SUBTOTAL FOR PROPTY&EQUIP		12,978		12,914		64-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		29,811		29,811			
		400 CONTRACTUAL SERVICES-GENERAL		9,346				9,346-	
		402 TELEPHONE & OTHER COMMUNICATNS		2,502		2,502			
		403 OFFICE SERVICES		9,500		2,779		6,721-	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		191,347		191,347			
		412 RENTALS OF MISC.EQUIP		16,571		25,500		8,929	
		414 RENTALS - LAND BLDGS & STRUCTS		262,588		262,588			
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		521,665		517,527		4,138-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,503	1	1,955		452	
		613 DATA PROCESSING EQUIPMENT	1	7,500			1-	7,500-	
		615 PRINTING CONTRACTS	1	8,899			1-	8,899-	
		624 CLEANING SERVICES	1	15,368	1	21,800		6,432	
		684 PROF SERV COMPUTER SERVICES	1	1,511	1	8,100		6,589	
		685 PROF SERV DIRECT EDUC SERV	1	137			1-	137-	
		SUBTOTAL FOR CNTRCTL SVCS	6	34,918	3	31,855	3-	3,063-	
		SUBTOTAL FOR BUDGET CODE 0350	6	609,632	3	573,122	3-	36,510-	
		TOTAL FOR AGENCY OPERATIONS	9	746,146	5	709,636	4-	36,510-	
		TOTAL FOR COMM DEVELOP OTPS	9	746,146	5	709,636	4-	36,510-	

ADOPTED BUDGET - FY15  
 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	324,780	746,146	327,280	709,636	36,510-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		746,147		709,637	36,510-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		136,515		136,515	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		609,632		573,122	36,510-
FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>746,147</b>		<b>709,637</b>	<b>36,510-</b>

ADOPTED BUDGET- FY15

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	4,655,762	66	4,583,372	72,390-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	4,655,762	66	4,583,372	72,390-

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.	3,445,831	3,482,341	36,510
FEDERAL - OTHER	108,900		108,900-
INTRA-CITY SALES			
TOTAL	4,655,762	4,583,372	72,390-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15

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	1,174,808	1,808,347	1,178,289	1,914,418	106,071
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		1,805,251		1,911,322	106,071

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,131,719		1,338,200	206,481
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		609,632		573,122	36,510-
FEDERAL - OTHER					
INTRA-CITY SALES		63,900			63,900-
TOTAL		1,805,251		1,911,322	106,071
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	66	4,655,762	66	4,583,372	72,390-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	4,655,762	66	4,583,372	72,390-
OTPS					
TOTALS FOR OPERATING BUDGET		1,808,347		1,914,418	106,071
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		1,805,251		1,911,322	106,071
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	6,464,109	66	6,497,790	33,681
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION	66	6,461,013	66	6,494,694	33,681
FUNDING					
CITY		2,232,750		2,439,231	206,481
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		4,055,463		4,055,463	
FEDERAL - OTHER		108,900			108,900-
INTRA-CITY SALES		63,900			63,900-
TOTAL FUNDING		6,461,013		6,494,694	33,681

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1006 Executive Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,580,671	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	7,933,396	121	7,933,396			
		SUBTOTAL FOR F/T SALARIED	121	7,933,396	121	7,933,396			
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	8,370,792	121	8,370,792			
BUDGET CODE: 6006 Legal/General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,571,695	36	2,323,981	2-		247,714-
		SUBTOTAL FOR F/T SALARIED	38	2,571,695	36	2,323,981	2-		247,714-
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	36	2,350,146	2-		247,714-
			1660						

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		176	12,552,288	174	12,304,574	2- 247,714-
TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M		176	12,552,288	174	12,304,574	2- 247,714-

ADOPTED BUDGET - FY15  
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	12,552,288	174	12,304,574	247,714-
FINANCIAL PLAN SAVINGS APPROPRIATION	176	12,552,288	174	12,304,574	247,714-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,862,148		9,614,434	247,714-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,390		22,390	
FEDERAL - C.D.					
FEDERAL - OTHER		2,667,750		2,667,750	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>12,552,288</b>		<b>12,304,574</b>	<b>247,714-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

				ADOPTED BUDGET FY15		
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	7	572,179
1210	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	1	67,600
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	5	589,051
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	27	2,151,344
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	6	306,773
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-115,470	13	1,134,984
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	10	534,684
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	3	256,200
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	334,964
1775	PROCUREMENT ANALYST	D 261	12158	40,139- 85,053	1	49,426
1811	STAFF ANALYST	D 261	12626	45,029- 67,459	19	998,078
1919	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	3	135,803
1991	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	3	161,395
1995	COMMUNITY LIAISON WORKER	D 261	56093	31,584- 71,340	3	125,100
2001	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	4	237,718
2062	SENIOR MOTOR VEHICLE SUPE	D 261	91233	52,448- 52,448	2	86,209
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	1	63,014
2081	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	2	111,490
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

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3028	ADMINISTRATIVE CONTRACT S D	261	10095	49,492-212,614	4	385,356
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	86,430
3041	SECRETARY TO COMMISSIONER	D 261	12798	54,660- 75,086	2	129,411
3090	COMMUNITY ASSISTANT	D 261	56056	31,454- 35,573	1	31,534
3094	CLERICAL ASSOCIATE MOST M	D 261	10251	20,095- 52,966	5	193,125
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					176	12,454,577

POSITION SCHEDULE FOR U/A 002					176	12,454,577
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-2	-141,529
TOTAL FOR U/A 002					174	12,313,048

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E005 HURRICANE SANDY										
60		CNTRCTL SVCS			678 PAYMENTS TO DELEGATE AGENCIES			188,661		188,661-
		SUBTOTAL FOR CNTRCTL SVCS						188,661		188,661-
		SUBTOTAL FOR BUDGET CODE E005						188,661		188,661-
BUDGET CODE: 3712 CSBG - SYEP										
60		CNTRCTL SVCS			678 PAYMENTS TO DELEGATE AGENCIES			1,487,475		1,487,475-
				1	686 PROF SERV OTHER			64,688	1-	64,688-
		SUBTOTAL FOR CNTRCTL SVCS		1				1,552,163	1-	1,552,163-
70		FXD MIS CHGS			704 PAY FOR SURETY BOND/INSUR PREM			2,426		2,426-
					724 JTPA-WAGES			5,360,109		5,360,109-
					725 JTPA-FRINGS			428,355		428,355-
		SUBTOTAL FOR FXD MIS CHGS						5,790,890		5,790,890-
		SUBTOTAL FOR BUDGET CODE 3712		1				7,343,053	1-	7,343,053-
BUDGET CODE: 4198 AOTPS										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			9,480	10,000	520
					117 POSTAGE			25,000	15,000	10,000-
					199 DATA PROCESSING SUPPLIES			10,724	2,000	8,724-
		SUBTOTAL FOR SUPPLYS&MATL						45,204	27,000	18,204-
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL			2,731		2,731-
					302 TELECOMMUNICATIONS EQUIPMENT			520		520-
					332 PURCH DATA PROCESSING EQUIPT			3,133	2,000	1,133-
					337 BOOKS-OTHER				1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP						6,384	3,500	2,884-
40		OTHR SER&CHR			094001 40X CONTRACTUAL SERVICES-GENERAL					
					856001 40X CONTRACTUAL SERVICES-GENERAL					
					858001 40X CONTRACTUAL SERVICES-GENERAL			5,000	5,000	
					400 CONTRACTUAL SERVICES-GENERAL			13,020		13,020-
					402 TELEPHONE & OTHER COMMUNICATNS			500	500	
					403 OFFICE SERVICES			5,979	28,999	23,020
					412 RENTALS OF MISC.EQUIP			2,745	12,000	9,255

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		3,000				3,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		32,244		48,499		16,255
60 CNTRCTL SVCS			612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500		
			615 PRINTING CONTRACTS	2	7,967	2	19,000		11,033
			622 TEMPORARY SERVICES	1	1,000	1	1,000		
			684 PROF SERV COMPUTER SERVICES		1,000				1,000-
			686 PROF SERV OTHER		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS	4	11,467	4	20,500		9,033
			SUBTOTAL FOR BUDGET CODE 4198	4	95,299	4	99,499		4,200
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		183,416		183,416		
			SUBTOTAL FOR OTHR SER&CHR		183,416		183,416		
			SUBTOTAL FOR BUDGET CODE 4199		186,416		186,416		
BUDGET CODE: 9921 Adult Literacy Technical Assistance									
60 CNTRCTL SVCS			684 PROF SERV COMPUTER SERVICES	1	105,000	1	105,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	105,000	1	105,000		
			SUBTOTAL FOR BUDGET CODE 9921	1	105,000	1	105,000		
BUDGET CODE: 9922 Deferred Action for Childhood Arrivals									
60 CNTRCTL SVCS			678 PAYMENTS TO DELEGATE AGENCIES		836,978		850,000		13,022
			684 PROF SERV COMPUTER SERVICES		41,600		4,550		37,050-
			SUBTOTAL FOR CNTRCTL SVCS		878,578		854,550		24,028-
			SUBTOTAL FOR BUDGET CODE 9922		878,578		854,550		24,028-
BUDGET CODE: 9923 DEFERRED ACTION FOR CHILDHOOD ARRIVALS									



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			3,931,055			4,707,530		776,475
		SUBTOTAL FOR CNTRCTL SVCS			3,931,055			4,707,530		776,475
		SUBTOTAL FOR BUDGET CODE 9923			3,931,055			4,707,530		776,475
BUDGET CODE: 9924 DEFERRED ACTION FOR CHILDHOOD ARRIVALS										
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			1,338,961			1,989,326		650,365
		SUBTOTAL FOR CNTRCTL SVCS			1,338,961			1,989,326		650,365
		SUBTOTAL FOR BUDGET CODE 9924			1,338,961			1,989,326		650,365
TOTAL FOR				6	14,067,023	5		7,942,321	1-	6,124,702-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY										
BUDGET CODE: 2804 Food Pantry Program										
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			375,000			375,000		
		SUBTOTAL FOR CNTRCTL SVCS			375,000			375,000		
		SUBTOTAL FOR BUDGET CODE 2804			375,000			375,000		
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			26,250			26,250		
		SUBTOTAL FOR SUPPLYS&MATL			26,250			26,250		
40	OTHR SER&CHR	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										

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	1	289,000	1	656,433			367,433
		SUBTOTAL FOR CNTRCTL SVCS	1	289,000	1	656,433			367,433
		SUBTOTAL FOR BUDGET CODE 9804	1	289,000	1	656,433			367,433
BUDGET CODE: 9805 COMMUNITY ACTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		645		41,800			41,155
		117 POSTAGE				2,000			2,000
		SUBTOTAL FOR SUPPLYS&MATL		645		43,800			43,155
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		101,745					101,745-
	069001	40X CONTRACTUAL SERVICES-GENERAL				2,131,062			2,131,062
		403 OFFICE SERVICES		1,290					1,290-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,275		8,000			5,725
		496 ALLOWANCES TO PARTICIPANTS		28,725					28,725-
		SUBTOTAL FOR OTHR SER&CHR		134,035		2,139,062			2,005,027
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500				1-	500-
		615 PRINTING CONTRACTS	1	281	1	10,000			9,719
		616 COMMUNITY CONSULTANT CONTRACTS	9	781,016	9	781,016			
		678 PAYMENTS TO DELEGATE AGENCIES	364	20,280,662	364	18,044,763			2,235,899-
		681 PROF SERV ACCTING & AUDITING	1	37,210	1	300,000			262,790
		685 PROF SERV DIRECT EDUC SERV	2	74,424	2	238,200			163,776
		686 PROF SERV OTHER		850					850-
		SUBTOTAL FOR CNTRCTL SVCS	378	21,174,943	377	19,373,979		1-	1,800,964-
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	378	21,402,731	377	21,714,949		1-	312,218
BUDGET CODE: 9825 BORO NEEDS									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		12,955,302		23,916,393			10,961,091
		681 PROF SERV ACCTING & AUDITING		180,974					180,974-
		SUBTOTAL FOR CNTRCTL SVCS		13,136,276		23,916,393			10,780,117
		SUBTOTAL FOR BUDGET CODE 9825		13,136,276		23,916,393			10,780,117

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE										
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	4,500,000			1,062,309		3,437,691-
				SUBTOTAL FOR CNTRCTL SVCS	4,500,000			1,062,309		3,437,691-
				SUBTOTAL FOR BUDGET CODE 9826	4,500,000			1,062,309		3,437,691-
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	1,992,942			1,925,886		67,056-
				SUBTOTAL FOR OTHR SER&CHR	1,992,942			1,925,886		67,056-
				SUBTOTAL FOR BUDGET CODE 9904	1,992,942			1,925,886		67,056-
BUDGET CODE: 9915 ADULT ED ACT										
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1,000,000	29		2,500,000		1,500,000
				SUBTOTAL FOR CNTRCTL SVCS	1,000,000	29		2,500,000		1,500,000
				SUBTOTAL FOR BUDGET CODE 9915	1,000,000	29		2,500,000		1,500,000
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	417,796			479,593		61,797
				SUBTOTAL FOR CNTRCTL SVCS	417,796			479,593		61,797

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9920				417,796		479,593		61,797
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			408	44,732,581	407	54,249,399	1-	9,516,818
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			414	58,799,604	412	62,191,720	2-	3,392,116

ADOPTED BUDGET - FY15  
 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	340,997	58,799,604	2,370,314	62,191,720	3,392,116
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		58,642,188		62,034,304	3,392,116

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,184,142		37,247,329	10,063,187
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,936,000		1,936,000	
FEDERAL - OTHER		29,522,046		22,850,975	6,671,071-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>58,642,188</b>		<b>62,034,304</b>	<b>3,392,116</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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 - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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	803,851			403,851
		SUBTOTAL FOR F/T SALARIED	11	400,000	11	803,851			403,851
		SUBTOTAL FOR BUDGET CODE 3535	11	400,000	11	803,851			403,851
BUDGET CODE: 3547 OST-Universal Afterschool									
01 F/T SALARIED		001 FULL YEAR POSITIONS			89	10,150,000	89		10,150,000
		SUBTOTAL FOR F/T SALARIED			89	10,150,000	89		10,150,000
		SUBTOTAL FOR BUDGET CODE 3547			89	10,150,000	89		10,150,000
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	1	65,000		1-	
		SUBTOTAL FOR F/T SALARIED	2	65,000	1	65,000		1-	
		SUBTOTAL FOR BUDGET CODE 3692	2	65,000	1	65,000		1-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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									



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
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	11	843,505		1-	
SUBTOTAL FOR F/T SALARIED			12	843,505	11	843,505		1-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY				38		38			
SUBTOTAL FOR BUDGET CODE 5004			12	843,543	11	843,543		1-	
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		352,296		65		352,231-
		SUBTOTAL FOR UNSALARIED		352,296		65		352,231-
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	1,339,504	17	987,273		352,231-
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	222	14,915,479	309	25,117,099	87	10,201,620
		TOTAL FOR PROGRAM SERVICES - PS	222	14,915,479	309	25,117,099	87	10,201,620

ADOPTED BUDGET - FY15  
 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	222	14,915,479	309	25,117,099	10,201,620
FINANCIAL PLAN SAVINGS APPROPRIATION	222	14,915,479	309	25,117,099	10,201,620

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,464,691		8,516,311	51,620
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		477,610		477,610	
FEDERAL - C.D.		70,073		70,073	
FEDERAL - OTHER		5,903,105		5,903,105	
INTRA-CITY SALES				10,150,000	10,150,000
TOTAL		14,915,479		25,117,099	10,201,620

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

					ADOPTED BUDGET FY15	
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
1153	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	1	58,365
1200	YOUTH COORDINATOR (YOUTH	D 261	51402	49,528- 55,034	8	440,272
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	6	424,822
1210	ADMINISTRATIVE CONTRACT S	D 261	10095	49,492-212,614	6	505,035
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	3	205,526
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	26	2,346,017
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	5	306,672
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	6	337,930
1619	STAFF ANALYST	D 261	12626	45,029- 67,459	1	61,202
1682	MANAGEMENT AUDITOR	D 261	40502	54,312- 82,715	1	44,048
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	12	724,951
1689	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	3	166,803
1775	PROCUREMENT ANALYST	D 261	12158	40,139- 85,053	1	61,369
1811	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	6	293,896
1919	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	2	122,065
1991	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	9	513,664
1995	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	8	418,992
2000	CLERICAL AIDE	D 261	10250	28,588- 34,624	1	49,587
2001	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	6	320,788
2008	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	2	113,399
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	17	1,006,621
2081	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	9	566,273
2082	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	3	144,540
2102	SECRETARY (LEVELS 1A,2A,3	D 261	10252	28,588- 52,966	1	40,020
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	186,600
3028	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	24	1,888,821
3094	CLERICAL ASSOCIATE MOST M	D 261	10251	20,095- 52,966	6	369,564
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	49,579
5051	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	1	52,488
SUBTOTAL FOR OBJECT 001					199	13,179,721

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 311				199	13,179,721
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				110	7,285,273
	TOTAL FOR U/A 311				309	20,464,994
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E312 HURRICANE SANDY									
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		1,011,227			1,011,227-
		SUBTOTAL FOR CNTRCTL SVCS				1,011,227			1,011,227-
		SUBTOTAL FOR BUDGET CODE E312				1,011,227			1,011,227-
BUDGET CODE: 3535 NYCHA Community Services									
30		PROPTY&EQUIP	305	MOTOR VEHICLES		168,749			168,749-
		SUBTOTAL FOR PROPTY&EQUIP				168,749			168,749-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,592,746	434,669		1,158,077-
		SUBTOTAL FOR OTHR SER&CHR				1,592,746	434,669		1,158,077-
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		8,038,505	22,976,397		14,937,892
		SUBTOTAL FOR CNTRCTL SVCS				8,038,505	22,976,397		14,937,892
		SUBTOTAL FOR BUDGET CODE 3535				9,800,000	23,411,066		13,611,066
BUDGET CODE: 3546 OST DOE Expansion									
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES			3,020,215		3,020,215
		SUBTOTAL FOR CNTRCTL SVCS					3,020,215		3,020,215
		SUBTOTAL FOR BUDGET CODE 3546					3,020,215		3,020,215
BUDGET CODE: 3548 OST-Universal Afterschool									
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			117,632,580		117,632,580
		SUBTOTAL FOR OTHR SER&CHR					117,632,580		117,632,580
		SUBTOTAL FOR BUDGET CODE 3548					117,632,580		117,632,580
BUDGET CODE: 3557 Youth Program at NYCHA									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			2,544,399		2,544,399
		SUBTOTAL FOR OTHR SER&CHR					2,544,399		2,544,399
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		1,036,840			1,036,840-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		695 EDUCATION & REC FOR YOUTH PRGM		8,563,425		10,978,215	2,414,790
		SUBTOTAL FOR CNTRCTL SVCS		9,600,265		10,978,215	1,377,950
		SUBTOTAL FOR BUDGET CODE 3557		9,600,265		13,522,614	3,922,349
BUDGET CODE: 3620 Summer of Service							
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		8,000			8,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,000			8,000-
		SUBTOTAL FOR BUDGET CODE 3620		8,000			8,000-
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							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		14,754		55,028	40,274
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,970			1,970-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,050			5,050-
		SUBTOTAL FOR OTHR SER&CHR		21,774		55,028	33,254
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		33,020			33,020-
		616 COMMUNITY CONSULTANT CONTRACTS	1	62,000	1	50,000	12,000-
		686 PROF SERV OTHER		234			234-
		695 EDUCATION & REC FOR YOUTH PRGM		788,000		800,000	12,000
		SUBTOTAL FOR CNTRCTL SVCS	1	883,254	1	850,000	33,254-
		SUBTOTAL FOR BUDGET CODE 3692	1	905,028	1	905,028	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		1,059,159		1,144,159	85,000
		725 JTPA-FRINGES		91,418		91,418	
		SUBTOTAL FOR FXD MIS CHGS		1,150,878		1,235,878	85,000
		SUBTOTAL FOR BUDGET CODE 3693		2,875,048		2,960,048	85,000
BUDGET CODE: 3696 CEO - Young Adult Literacy							
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		350,000			350,000-
	038001	40X CONTRACTUAL SERVICES-GENERAL		350,000			350,000-
	039001	40X CONTRACTUAL SERVICES-GENERAL		350,000			350,000-
	040001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		1,050,000			1,050,000-
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		2,030,000		2,030,000	
BUDGET CODE: 3697 CEO - Youth Internships							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1			1-
		650 HOMELESS FAMILY SERVICES			47	8,562,200	47 8,562,200
		686 PROF SERV OTHER		135,000			135,000-
		695 EDUCATION & REC FOR YOUTH PRGM		5,116,140			5,116,140-
		SUBTOTAL FOR CNTRCTL SVCS		5,251,141	47	8,562,200	47 3,311,059
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		797			797-
		724 JTPA-WAGES		2,924,398			2,924,398-
		725 JTPA-FRINGES		258,664			258,664-
		SUBTOTAL FOR FXD MIS CHGS		3,183,859			3,183,859-
		SUBTOTAL FOR BUDGET CODE 3697		8,435,000	47	8,562,200	47 127,200

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3698 CEO - Service Learning Initiatives							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,461			2,461-
	SUBTOTAL FOR SUPPLYS&MATL			2,461			2,461-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		37,445			37,445-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,108			6,108-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,850			5,850-
	SUBTOTAL FOR OTHR SER&CHR			49,403			49,403-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		641			641-
		616 COMMUNITY CONSULTANT CONTRACTS		75,000			75,000-
		650 HOMELESS FAMILY SERVICES			1,460,000		1,460,000
		695 EDUCATION & REC FOR YOUTH PRGM		1,332,495			1,332,495-
	SUBTOTAL FOR CNTRCTL SVCS			1,408,136		1,460,000	51,864
	SUBTOTAL FOR BUDGET CODE 3698			1,460,000		1,460,000	
BUDGET CODE: 3700 WIA SYEP							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		246,354			246,354-
	SUBTOTAL FOR OTHR SER&CHR			246,354			246,354-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		146,050			146,050-
		686 PROF SERV OTHER		32,320			32,320-
	SUBTOTAL FOR CNTRCTL SVCS			178,370			178,370-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		1,212		5,000	3,788
		724 JTPA-WAGES		1,933,140		2,771,506	838,366
		725 JTPA-FRINGS		154,458		261,595	107,137
	SUBTOTAL FOR FXD MIS CHGS			2,088,810		3,038,101	949,291
	SUBTOTAL FOR BUDGET CODE 3700			2,513,534		3,038,101	524,567
BUDGET CODE: 3701 WIA - In-School Youth							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	48	2,557,564	48	2,557,564	
	SUBTOTAL FOR CNTRCTL SVCS		48	2,557,564	48	2,557,564	
	SUBTOTAL FOR BUDGET CODE 3701			48	2,557,564	48	2,557,564

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3702 WIA - Out-of-School Youth							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		125,000			125,000-
		678 PAYMENTS TO DELEGATE AGENCIES	19	12,897,487	19	14,539,468	1,641,981
		682 PROF SERV LEGAL SERVICES	1	20,000			1- 20,000-
		695 EDUCATION & REC FOR YOUTH PRGM		18,693			18,693-
		SUBTOTAL FOR CNTRCTL SVCS	20	13,061,180	19	14,539,468	1- 1,478,288
		SUBTOTAL FOR BUDGET CODE 3702	20	13,061,180	19	14,539,468	1- 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		1,500		3,000	1,500
		332 PURCH DATA PROCESSING EQUIPT		30,000		30,000	
		337 BOOKS-OTHER		6,000		6,000	
		SUBTOTAL FOR PROPTY&EQUIP		43,500		45,000	1,500
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		118,843		118,843	
		400 CONTRACTUAL SERVICES-GENERAL		121,594		204,094	82,500
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000	
		403 OFFICE SERVICES		3,500		2,000	1,500-
		412 RENTALS OF MISC.EQUIP		60,000		60,000	
		414 RENTALS - LAND BLDGS & STRUCTS		194,510		194,510	
		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	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		499 OTHER EXPENSES - GENERAL		202,674		202,674	
		SUBTOTAL FOR OTHR SER&CHR		720,121		801,121	81,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	30,000	3	30,000	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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		300,100		217,600	82,500-
		SUBTOTAL FOR CNTRCTL SVCS	11	373,100	11	290,600	82,500-
		SUBTOTAL FOR BUDGET CODE 3705	11	1,226,738	11	1,226,738	
BUDGET CODE: 3710 Summer Youth Employment Program							
40		OTHER SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		14,720			14,720-
		SUBTOTAL FOR OTHER SER&CHR		14,720			14,720-
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	56	1,989,187	56	11,689,081	9,699,894
		686 PROF SERV OTHER		120,670			120,670-
		695 EDUCATION & REC FOR YOUTH PRGM				16,400,000	16,400,000
		SUBTOTAL FOR CNTRCTL SVCS	56	2,109,857	56	28,089,081	25,979,224
70		FXD MIS CHGS 724 JTPA-WAGES				16,138,330	16,138,330
		725 JTPA-FRINGES				1,380,554	1,380,554
		SUBTOTAL FOR FXD MIS CHGS				17,518,884	17,518,884
		SUBTOTAL FOR BUDGET CODE 3710	56	2,124,577	56	45,607,965	43,483,388
BUDGET CODE: 3711 Summer Youth Employment Program							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		7,889,202		1,400,000	6,489,202-
		686 PROF SERV OTHER		368,000			368,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,257,202		1,400,000	6,857,202-
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		15,665			15,665-
		724 JTPA-WAGES		22,836,486			22,836,486-
		725 JTPA-FRINGES		1,825,406			1,825,406-
		SUBTOTAL FOR FXD MIS CHGS		24,677,557			24,677,557-
		SUBTOTAL FOR BUDGET CODE 3711		32,934,759		1,400,000	31,534,759-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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	531,700					531,700-
		686	PROF SERV OTHER	14,000					14,000-
			SUBTOTAL FOR CNTRCTL SVCS	545,700					545,700-
70	FXD MIS CHGS	724	JTPA-WAGES	1,461,329					1,461,329-
		725	JTPA-FRINGS	116,782					116,782-
			SUBTOTAL FOR FXD MIS CHGS	1,578,111					1,578,111-
			SUBTOTAL FOR BUDGET CODE 3716	2,123,811					2,123,811-
BUDGET CODE: 3718 SYEP Ladders for Leaders									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	640					640-
		451	NON OVERNIGHT TRVL EXP-GENERAL	2,240					2,240-
			SUBTOTAL FOR OTHR SER&CHR	2,880					2,880-
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	54,600					54,600-
		686	PROF SERV OTHER	1,248					1,248-
			SUBTOTAL FOR CNTRCTL SVCS	55,848					55,848-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM	47					47-
		724	JTPA-WAGES	141,240					141,240-
		725	JTPA-FRINGS	8,409					8,409-
			SUBTOTAL FOR FXD MIS CHGS	149,696					149,696-
			SUBTOTAL FOR BUDGET CODE 3718	208,424					208,424-
BUDGET CODE: 3719 SYEP - Safe Harbor Funds									
60	CNTRCTL SVCS	686	PROF SERV OTHER	560					560-
		695	EDUCATION & REC FOR YOUTH PRGM	14,000					14,000-
			SUBTOTAL FOR CNTRCTL SVCS	14,560					14,560-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		19			19-
		724 JTPA-WAGES		33,495			33,495-
		725 JTPA-FRINGES		2,676			2,676-
		SUBTOTAL FOR FXD MIS CHGS		36,190			36,190-
		SUBTOTAL FOR BUDGET CODE 3719		50,750			50,750-
BUDGET CODE: 3741 Charter Schools PB							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	12	2,938,661	12	2,938,661	
		SUBTOTAL FOR CNTRCTL SVCS	12	2,938,661	12	2,938,661	
		SUBTOTAL FOR BUDGET CODE 3741	12	2,938,661	12	2,938,661	
TOTAL FOR			148	101,464,972	194	250,412,654	46 148,947,682
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE							
BUDGET CODE: 3101 YOUTH SERVICES							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		6,500		6,500	
	856001	10F MOTOR VEHICLE FUEL		13,700		13,700	
	856001	10X SUPPLIES + MATERIALS - GENERAL		24,998		24,998	
		SUBTOTAL FOR SUPPLYS&MATL		45,198		45,198	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,970		24,970	
		SUBTOTAL FOR OTHR SER&CHR		24,970		24,970	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		38,355		5,800	32,555-
		SUBTOTAL FOR FXD MIS CHGS		38,355		5,800	32,555-
		SUBTOTAL FOR BUDGET CODE 3101		108,523		75,968	32,555-
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	
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		69,244,663		49,268,703	19,975,960-
SUBTOTAL FOR CNTRCTL SVCS				69,244,663		49,268,703	19,975,960-
SUBTOTAL FOR BUDGET CODE 3549				69,244,663		49,268,703	19,975,960-
BUDGET CODE: 3550 OST - OPTION 1							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		798,132			798,132-
SUBTOTAL FOR SUPPLYS&MATL				798,132			798,132-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		54,593			54,593-
		332 PURCH DATA PROCESSING EQUIPT		98,196			98,196-
		337 BOOKS-OTHER		287,575			287,575-
SUBTOTAL FOR PROPTY&EQUIP				440,364			440,364-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		391,526			391,526-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,250			6,250-
SUBTOTAL FOR OTHR SER&CHR				397,776			397,776-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,220			3,220-
		615 PRINTING CONTRACTS		19,238			19,238-
		686 PROF SERV OTHER	1	400,000	1	400,000	
		695 EDUCATION & REC FOR YOUTH PRGM	440	75,175,284	440	88,560,759	13,385,475
		SUBTOTAL FOR CNTRCTL SVCS	441	75,597,742	441	88,960,759	13,363,017
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	441	77,607,339	441	89,334,084	11,726,745
BUDGET CODE: 3551 OST - OPTION 2							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,131,297		2,131,297	
		SUBTOTAL FOR CNTRCTL SVCS		2,131,297		2,131,297	
		SUBTOTAL FOR BUDGET CODE 3551		2,131,297		2,131,297	
BUDGET CODE: 3553 OST - Technical Assistance							
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
		400 CONTRACTUAL SERVICES-GENERAL		6,761			6,761-
		SUBTOTAL FOR OTHR SER&CHR		56,761			56,761-
60 CNTRCTL SVCS		686 PROF SERV OTHER	8	1,723,237	8	1,170,000	553,237-
		SUBTOTAL FOR CNTRCTL SVCS	8	1,723,237	8	1,170,000	553,237-
		SUBTOTAL FOR BUDGET CODE 3553	8	1,779,998	8	1,170,000	609,998-
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	5,697,441	5	5,669,514	27,927-
		SUBTOTAL FOR CNTRCTL SVCS	5	5,697,441	5	5,669,514	27,927-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3606			5	5,697,441	5	5,669,514	27,927-
BUDGET CODE: 3612 ADMIN OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		67,432		45,900	21,532-
		106 MOTOR VEHICLE FUEL		20		4,192	4,172
		117 POSTAGE		37,000		20,000	17,000-
		199 DATA PROCESSING SUPPLIES		96,550		15,000	81,550-
SUBTOTAL FOR SUPPLYS&MATL				201,002		85,092	115,910-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		10,708		2,000	8,708-
		302 TELECOMMUNICATIONS EQUIPMENT				500	500
		305 MOTOR VEHICLES		44,351			44,351-
		314 OFFICE FURITURE		4,666		1,000	3,666-
		315 OFFICE EQUIPMENT		679		1,000	321
		332 PURCH DATA PROCESSING EQUIPT		112,109		7,000	105,109-
		337 BOOKS-OTHER		37,174		10,300	26,874-
SUBTOTAL FOR PROPTY&EQUIP				209,687		21,800	187,887-
40		OTHR SER&CHR 858001					
		40B TELEPHONE & OTHER COMMUNICATNS		20,934		20,934	
		400 CONTRACTUAL SERVICES-GENERAL		24,991		421,296	396,305
		402 TELEPHONE & OTHER COMMUNICATNS				2,200	2,200
		403 OFFICE SERVICES		1,756		2,000	244
		407 MAINT & REP OF MOTOR VEH EQUIP		35		10,000	9,965
		412 RENTALS OF MISC.EQUIP		69,380		72,600	3,220
		417 ADVERTISING		2,000			2,000-
	858001	42G DATA PROCESSING SERVICES		4,000		4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		33,864		9,000	24,864-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,120		10,000	7,880
		453 OVERNIGHT TRVL EXP-GENERAL		1,717		2,000	283
		454 OVERNIGHT TRVL EXP-SPECIAL		2,250		2,500	250
SUBTOTAL FOR OTHR SER&CHR				163,047		556,530	393,483
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	92,736	1	42,500	50,236-
		602 TELECOMMUNICATIONS MAINT	1		1	1,000	1,000
		608 MAINT & REP GENERAL	1	245	1	2,000	1,755
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,611			2,611-
		613 DATA PROCESSING EQUIPMENT	1	6,974	1	10,000	3,026
		615 PRINTING CONTRACTS	2	31,897	2	41,500	9,603
		622 TEMPORARY SERVICES	1	29,441	1	10,000	19,441-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		624 CLEANING SERVICES	1	9,580	1	3,000		6,580-
		633 TRANSPORTATION EXPENDITURES	1	3,000	1	5,000		2,000
		671 TRAINING PRGM CITY EMPLOYEES	1	2,500	1	6,500		4,000
		681 PROF SERV ACCTING & AUDITING	1	1,083,760	1	1,083,760		
		684 PROF SERV COMPUTER SERVICES	1	11,000			1-	11,000-
		686 PROF SERV OTHER	1	1,975	1	2,000		25
		SUBTOTAL FOR CNTRCTL SVCS	14	1,275,719	12	1,207,260	2-	68,459-
		SUBTOTAL FOR BUDGET CODE 3612	14	1,849,455	12	1,870,682	2-	21,227
BUDGET CODE: 3616 RUNAWAYS								
		60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES				3,356,640		3,356,640
		695 EDUCATION & REC FOR YOUTH PRGM	2	5,230,883	2	3,960,664		1,270,219-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,230,883	2	7,317,304		2,086,421
		SUBTOTAL FOR BUDGET CODE 3616	2	5,230,883	2	7,317,304		2,086,421
BUDGET CODE: 3617 RHY Safe Harbor								
		60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		293,700				293,700-
		SUBTOTAL FOR CNTRCTL SVCS		293,700				293,700-
		SUBTOTAL FOR BUDGET CODE 3617		293,700				293,700-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS								
		60 CNTRCTL SVCS 681 PROF SERV ACCTING & AUDITING		260,426				260,426-
		695 EDUCATION & REC FOR YOUTH PRGM	35	19,021,089	35	22,200,182		3,179,093
		SUBTOTAL FOR CNTRCTL SVCS	35	19,281,515	35	22,200,182		2,918,667
		SUBTOTAL FOR BUDGET CODE 3625	35	19,281,515	35	22,200,182		2,918,667
BUDGET CODE: 3680 BEACONS								
		60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	58	22,388,812	58	21,727,745		661,067-
		SUBTOTAL FOR CNTRCTL SVCS	58	22,388,812	58	21,727,745		661,067-
		SUBTOTAL FOR BUDGET CODE 3680	58	22,388,812	58	21,727,745		661,067-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3685 TAX LEVY INITIATIVES							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	18	2,132,377	18	2,132,377	
		SUBTOTAL FOR CNTRCTL SVCS	18	2,132,377	18	2,132,377	
		SUBTOTAL FOR BUDGET CODE 3685	18	2,132,377	18	2,132,377	
BUDGET CODE: 3690 BEACONS ACS & DYS							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		8,316,182		8,316,182	
		SUBTOTAL FOR CNTRCTL SVCS		8,316,182		8,316,182	
		SUBTOTAL FOR BUDGET CODE 3690		8,316,182		8,316,182	
BUDGET CODE: 4104 Emergency Shelter							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		98,217			98,217-
		SUBTOTAL FOR CNTRCTL SVCS		98,217			98,217-
		SUBTOTAL FOR BUDGET CODE 4104		98,217			98,217-
BUDGET CODE: 4180 BEACONS-FED CD							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	15	5,507,000	15	5,507,000	
		SUBTOTAL FOR CNTRCTL SVCS	15	5,507,000	15	5,507,000	
		SUBTOTAL FOR BUDGET CODE 4180	15	5,507,000	15	5,507,000	
		TOTAL FOR ADMINISTRATION AND FINANCE	597	228,314,523	595	223,368,159	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	745	329,779,495	789	473,780,813	44
							144,001,318

ADOPTED BUDGET - FY15  
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	4,945,474	329,779,495	2,466,103	473,780,813	144,001,318
FINANCIAL PLAN SAVINGS		658,797-		66,824	725,621
APPROPRIATION		329,120,698		473,847,637	144,726,939

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		251,959,216		290,748,183	38,788,967
OTHER CATEGORICAL		2,240,684			2,240,684-
CAPITAL FUNDS - I.F.A.					
STATE		5,044,274		5,575,124	530,850
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		38,611,041		26,037,277	12,573,764-
INTRA-CITY SALES		25,758,483		145,980,053	120,221,570
TOTAL		329,120,698		473,847,637	144,726,939

ADOPTED BUDGET- FY15

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	398	27,467,767	483	37,421,673	9,953,906
FINANCIAL PLAN SAVINGS					
APPROPRIATION	398	27,467,767	483	37,421,673	9,953,906

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,326,839	18,130,745	196,094-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - C.D.	70,073	70,073	
FEDERAL - OTHER	8,570,855	8,570,855	
INTRA-CITY SALES		10,150,000	10,150,000
TOTAL	27,467,767	37,421,673	9,953,906
OTPS MEMO AMOUNTS			

## ADOPTED BUDGET- FY15

## AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH &amp; 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	5,286,471	388,579,099	4,836,417	535,972,533	147,393,434
FINANCIAL PLAN SAVINGS		816,213-		90,592-	725,621
APPROPRIATION		387,762,886		535,881,941	148,119,055

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		279,143,358		327,995,512	48,852,154
OTHER CATEGORICAL		2,240,684			2,240,684-
CAPITAL FUNDS - I.F.A.					
STATE		5,044,274		5,575,124	530,850
FEDERAL - C.D.		7,443,000		7,443,000	
FEDERAL - OTHER		68,133,087		48,888,252	19,244,835-
INTRA-CITY SALES		25,758,483		145,980,053	120,221,570
TOTAL		387,762,886		535,881,941	148,119,055
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	398	27,467,767	483	37,421,673	9,953,906
FINANCIAL PLAN SAVINGS					
APPROPRIATION	398	27,467,767	483	37,421,673	9,953,906
OTPS					
TOTALS FOR OPERATING BUDGET		388,579,099		535,972,533	147,393,434
FINANCIAL PLAN SAVINGS		816,213-		90,592-	725,621
APPROPRIATION		387,762,886		535,881,941	148,119,055
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	398	416,046,866	483	573,394,206	157,347,340
FINANCIAL PLAN SAVINGS		816,213-		90,592-	725,621
APPROPRIATION	398	415,230,653	483	573,303,614	158,072,961
FUNDING					
CITY		297,470,197		346,126,257	48,656,060
OTHER CATEGORICAL		2,240,684			2,240,684-
CAPITAL FUNDS - I.F.A.					
STATE		5,544,274		6,075,124	530,850
FEDERAL - C.D.		7,513,073		7,513,073	
FEDERAL - OTHER		76,703,942		57,459,107	19,244,835-
INTRA-CITY SALES		25,758,483		156,130,053	130,371,570
TOTAL FUNDING		415,230,653		573,303,614	158,072,961

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	1,903,509	22	1,953,509	50,000
		SUBTOTAL FOR F/T SALARIED	22	1,903,509	22	1,953,509	50,000
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	1,910,981	22	1,960,981	50,000
		TOTAL FOR DEPARTMENTAL OPERATIONS	22	1,910,981	22	1,960,981	50,000
		TOTAL FOR PERSONAL SERVICES	22	1,910,981	22	1,960,981	50,000



ADOPTED BUDGET - FY15  
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	1,910,981	22	1,960,981	50,000
FINANCIAL PLAN SAVINGS APPROPRIATION	22	1,910,981	22	1,960,981	50,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,910,981	1,960,981	50,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,910,981</b>	<b>1,960,981</b>	<b>50,000</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# 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	278,000
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	4	535,305
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					21	1,779,900

POSITION SCHEDULE FOR U/A 001					21	1,779,900
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	84,757
TOTAL FOR U/A 001					22	1,864,657

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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		10,306		22,966		12,660
			117 POSTAGE		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		11,332		2,000		9,332-
			SUBTOTAL FOR SUPPLYS&MATL		24,429		27,757		3,328
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		1,513		1,000		513-
			332 PURCH DATA PROCESSING EQUIPT		24,807		4,043		20,764-
			337 BOOKS-OTHER		8,878		10,000		1,122
			338 LIBRARY BOOKS		1,983		5,200		3,217
			SUBTOTAL FOR PROPTY&EQUIP		38,181		23,192		14,989-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,410		22,410		
			402 TELEPHONE & OTHER COMMUNICATNS		37,000		37,000		
			403 OFFICE SERVICES		1,392		2,500		1,108
			412 RENTALS OF MISC.EQUIP		552		1,355		803
	858001		42G DATA PROCESSING SERVICES		2,034		2,034		
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,299		1,350		1,949-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				3,390		3,390
			453 OVERNIGHT TRVL EXP-GENERAL				200		200
			454 OVERNIGHT TRVL EXP-SPECIAL		4,841		5,700		859
			SUBTOTAL FOR OTHR SER&CHR		71,528		75,939		4,411
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	600	1	600		
			612 OFFICE EQUIPMENT MAINTENANCE	3	11,500	3	20,703		9,203
			613 DATA PROCESSING EQUIPMENT			1	1,000	1	1,000
			624 CLEANING SERVICES	1	2,328	1	4,300		1,972
			686 PROF SERV OTHER	1	7,925	1	3,000		4,925-
			SUBTOTAL FOR CNTRCTL SVCS	6	22,353	7	29,603	1	7,250
			SUBTOTAL FOR BUDGET CODE 0101	6	156,491	7	156,491	1	
			TOTAL FOR DEPARTMENTAL OPERATIONS	6	156,491	7	156,491	1	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	156,491	7	156,491	1

ADOPTED BUDGET - FY15  
 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	26,235	156,491	26,235	156,491	
FINANCIAL PLAN SAVINGS APPROPRIATION		156,491		156,491	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	156,491	156,491	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>156,491</b>	<b>156,491</b>	

ADOPTED BUDGET- FY15  
 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	1,910,981	22	1,960,981	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	1,910,981	22	1,960,981	50,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,910,981	1,960,981	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,910,981	1,960,981	50,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15

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	26,235	156,491	26,235	156,491	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		156,491		156,491	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		156,491		156,491	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		156,491		156,491	
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	22	1,910,981	22	1,960,981	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	1,910,981	22	1,960,981	50,000
OTPS					
TOTALS FOR OPERATING BUDGET		156,491		156,491	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		156,491		156,491	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	22	2,067,472	22	2,117,472	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	2,067,472	22	2,117,472	50,000
FUNDING					
CITY		2,067,472		2,117,472	50,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,067,472		2,117,472	50,000



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	1,459,889	16	1,509,889	50,000
		SUBTOTAL FOR F/T SALARIED	16	1,459,889	16	1,509,889	50,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,069		2,069	
		042 LONGEVITY DIFFERENTIAL		6,059		6,059	
		SUBTOTAL FOR ADD GRS PAY		8,128		8,128	
		SUBTOTAL FOR BUDGET CODE 0101	16	1,468,017	16	1,518,017	50,000
		TOTAL FOR OFFICE OF THE CHAIRMAN	16	1,468,017	16	1,518,017	50,000
		TOTAL FOR PERSONAL SERVICES	16	1,468,017	16	1,518,017	50,000

ADOPTED BUDGET - FY15  
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	1,468,017	16	1,518,017	50,000
FINANCIAL PLAN SAVINGS APPROPRIATION	16	1,468,017	16	1,518,017	50,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,334,842		1,384,842	50,000
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,468,017		1,518,017	50,000

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY DIRECTOR (OFFICE O D	313	13341	49,492-212,614	2	317,000
1115	LABOR RELATIONS TRIAL EXA D	313	13327	49,492-212,614	5	466,500
1121	ADMINISTRATIVE LABOR RELA D	313	82994	49,492-212,614	1	90,151
1125	EXECUTIVE ASSISTANT TO TH D	313	13265	49,492-212,614	2	152,000
1136	PRINCIPAL ADMINISTRATIVE D	313	10124	45,978- 75,630	2	98,000
1140	SECTY TO THE DIRECTOR OFF D	313	12833	54,725- 75,097	1	65,000
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	78,000
	SUBTOTAL FOR OBJECT 001				15	1,307,041

POSITION SCHEDULE FOR U/A 001					15	1,307,041
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	87,136
TOTAL FOR U/A 001					16	1,394,177

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500	1,500			
			100 SUPPLIES + MATERIALS - GENERAL		4,390	3,000			1,390-
			117 POSTAGE		3,350	4,500			1,150
			199 DATA PROCESSING SUPPLIES		15,065	4,591			10,474-
			SUBTOTAL FOR SUPPLYS&MATL		24,305	13,591			10,714-
30	PROPTY&EQUIP		314 OFFICE FURITURE		44,000	1,200			42,800-
			315 OFFICE EQUIPMENT		1,594	500			1,094-
			332 PURCH DATA PROCESSING EQUIPT		5,440				5,440-
			337 BOOKS-OTHER		1,092	1,500			408
			338 LIBRARY BOOKS		12,395	9,529			2,866-
			SUBTOTAL FOR PROPTY&EQUIP		64,521	12,729			51,792-
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			
			400 CONTRACTUAL SERVICES-GENERAL		1,200	800			400-
			403 OFFICE SERVICES		1,251	706			545-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		437,107	437,107			
			412 RENTALS OF MISC.EQUIP		9,939	7,400			2,539-
			451 NON OVERNIGHT TRVL EXP-GENERAL		842	822			20-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,145	1,500			1,645-
			454 OVERNIGHT TRVL EXP-SPECIAL		8,270	2,000			6,270-
			SUBTOTAL FOR OTHR SER&CHR		485,075	473,656			11,419-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	17,471	320			17,151-
			608 MAINT & REP GENERAL	1	328	2,298			1,970
			612 OFFICE EQUIPMENT MAINTENANCE			2,800	2		2,800
			613 DATA PROCESSING EQUIPMENT	1	24,981	41,750			16,769
			615 PRINTING CONTRACTS	1	700	700			
			622 TEMPORARY SERVICES	1	157,200	49,100			108,100-
			624 CLEANING SERVICES	1	11,345	5,000			6,345-
			682 PROF SERV LEGAL SERVICES	2	62,949	67,000			4,051
			SUBTOTAL FOR CNTRCTL SVCS	8	274,974	168,968	2		106,006-
			SUBTOTAL FOR BUDGET CODE 0101	8	848,875	668,944	2		179,931-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE CHAIRMAN			8	848,875	10	668,944	2	179,931-
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	848,875	10	668,944	2	179,931-

ADOPTED BUDGET - FY15  
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	848,875	461,928	668,944	179,931-
FINANCIAL PLAN SAVINGS		135,000-		130,700	265,700
APPROPRIATION		713,875		799,644	85,769

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		691,375		777,144	85,769
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>713,875</b>		<b>799,644</b>	<b>85,769</b>

ADOPTED BUDGET- FY15  
 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	1,468,017	16	1,518,017	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,468,017	16	1,518,017	50,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,334,842	1,384,842	50,000
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,468,017 1,518,017 50,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15

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	848,875	461,928	668,944	179,931-
FINANCIAL PLAN SAVINGS		135,000-		130,700	265,700
APPROPRIATION		713,875		799,644	85,769

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		691,375		777,144	85,769
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		713,875		799,644	85,769
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	16	1,468,017	16	1,518,017	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,468,017	16	1,518,017	50,000
OTPS					
TOTALS FOR OPERATING BUDGET		848,875		668,944	179,931-
FINANCIAL PLAN SAVINGS		135,000-		130,700	265,700
APPROPRIATION		713,875		799,644	85,769
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	2,316,892	16	2,186,961	129,931-
FINANCIAL PLAN SAVINGS		135,000-		130,700	265,700
APPROPRIATION	16	2,181,892	16	2,317,661	135,769
FUNDING					
CITY		2,026,217		2,161,986	135,769
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,181,892		2,317,661	135,769

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	177,474	3	172,046	5,428-
		SUBTOTAL FOR F/T SALARIED	3	177,474	3	172,046	5,428-
03 UNSALARIED		031 UNSALARIED		25,876		32,804	6,928
		SUBTOTAL FOR UNSALARIED		25,876		32,804	6,928
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	204,150	3	205,650	1,500
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	204,150	3	205,650	1,500
		TOTAL FOR PERSONAL SERVICES	3	204,150	3	205,650	1,500

ADOPTED BUDGET - FY15  
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	204,150	3	205,650	1,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,150	3	205,650	1,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	204,150	205,650	1,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>204,150</b>	<b>205,650</b>	<b>1,500</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# 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 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		1,500					1,500-
			199		3,500					3,500-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			1,245			1,245		
			499					4,500		4,500
		SUBTOTAL FOR OTHR SER&CHR			1,245			5,745		4,500
		SUBTOTAL FOR BUDGET CODE 1000			6,245			5,745		500-
BUDGET CODE: 2000 MARDI GRAS FESTIVAL										
10		SUPPLYS&MATL	100		2,352					2,352-
			101		2,000					2,000-
			117		3,500					3,500-
			199		365					365-
		SUBTOTAL FOR SUPPLYS&MATL			8,217					8,217-
30		PROPTY&EQUIP	332		3,085					3,085-
			337		250					250-
		SUBTOTAL FOR PROPTY&EQUIP			3,335					3,335-
40		OTHR SER&CHR	400		500					500-
			403		500					500-
			412		1,000					1,000-
			417		190					190-
			451		43					43-
			499		190,205					190,205-
		SUBTOTAL FOR OTHR SER&CHR			192,438					192,438-
60		CNRCTL SVCS	612		3,600				1-	3,600-
			622		32,125				1-	32,125-
		SUBTOTAL FOR CNRCTL SVCS		2	35,725				2-	35,725-
		SUBTOTAL FOR BUDGET CODE 2000		2	239,715				2-	239,715-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1		2	245,960			5,745	2-	240,215-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	245,960		5,745	2- 240,215-

ADOPTED BUDGET - FY15  
 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	245,960	1,245	5,745	240,215-
FINANCIAL PLAN SAVINGS APPROPRIATION		245,960		5,745	240,215-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,245	5,745	500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	239,715		239,715-

TOTAL	245,960	5,745	240,215-
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ADOPTED BUDGET- FY15  
 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	204,150	3	205,650	1,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,150	3	205,650	1,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	204,150	205,650	1,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	204,150	205,650	1,500
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY15

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	245,960	1,245	5,745	240,215-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		245,960		5,745	240,215-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,245		5,745	500-
OTHER CATEGORICAL		239,715			239,715-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		245,960		5,745	240,215-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	204,150	3	205,650	1,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,150	3	205,650	1,500
OTPS					
TOTALS FOR OPERATING BUDGET		245,960		5,745	240,215-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		245,960		5,745	240,215-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	450,110	3	211,395	238,715-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	450,110	3	211,395	238,715-
FUNDING					
CITY		210,395		211,395	1,000
OTHER CATEGORICAL		239,715			239,715-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		450,110		211,395	238,715-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	182,788	4	196,788	14,000
		SUBTOTAL FOR F/T SALARIED	4	182,788	4	196,788	14,000
		SUBTOTAL FOR BUDGET CODE 1000	4	182,788	4	196,788	14,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	182,788	4	196,788	14,000
		TOTAL FOR PERSONAL SERVICES	4	182,788	4	196,788	14,000

ADOPTED BUDGET - FY15  
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	182,788	4	196,788	14,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	182,788	4	196,788	14,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,788	196,788	14,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,788	196,788	14,000

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 342	56086	49,492-212,614	1	75,100
1112	COMMUNITY ASSISTANT	D 342	56056	31,454- 35,573	1	30,000
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	194,888

POSITION SCHEDULE FOR U/A 001					4	194,888
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	194,888

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,568		12,568-
		117	POSTAGE		750		750-
	SUBTOTAL FOR SUPPLYS&MATL				13,318		13,318-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,926	2,926	
		412	RENTALS OF MISC.EQUIP		330		330-
		432	LEASING OF DATA PROC EQUIP		6,158	3,181	2,977-
		499	OTHER EXPENSES - GENERAL		3,500	4,500	1,000
	SUBTOTAL FOR OTHR SER&CHR				12,914	10,607	2,307-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	475		1- 475-
		613	DATA PROCESSING EQUIPMENT			1	2,500
		624	CLEANING SERVICES	1	900	1	1,500
	SUBTOTAL FOR CNTRCTL SVCS			2	1,375	2	4,000
	SUBTOTAL FOR BUDGET CODE 1000			2	27,607	2	14,607
BUDGET CODE: 2000 ANNUAL STREET FAIR							
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		26,968		26,968-
	SUBTOTAL FOR FXD MIS CHGS				26,968		26,968-
	SUBTOTAL FOR BUDGET CODE 2000				26,968		26,968-
TOTAL FOR MANHATTAN COMMUNITY BOARD #2				2	54,575	2	14,607
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	54,575	2	14,607

ADOPTED BUDGET - FY15  
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	54,575	2,926	14,607	39,968-
FINANCIAL PLAN SAVINGS APPROPRIATION		54,575		14,607	39,968-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,607		14,607	13,000-
OTHER CATEGORICAL		26,968			26,968-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 54,575		 14,607	 39,968-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		69,000		83,000	14,000
	856001	42C HEAT LIGHT & POWER		2,104		1,988	116-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		71,106		84,990	13,884
		SUBTOTAL FOR BUDGET CODE 4000		71,106		84,990	13,884
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		71,106		84,990	13,884
		TOTAL FOR RENT AND ENERGY		71,106		84,990	13,884



ADOPTED BUDGET - FY15  
 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	2,104	71,106	1,988	84,990	13,884
FINANCIAL PLAN SAVINGS APPROPRIATION		71,106		84,990	13,884

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	71,106	84,990	13,884
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	71,106	84,990	13,884

ADOPTED BUDGET- FY15

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	182,788	4	196,788	14,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	182,788	4	196,788	14,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,788	196,788	14,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 182,788 196,788 14,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15

AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,030	125,681	4,914	99,597	26,084-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,681		99,597	26,084-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		98,713		99,597	884
OTHER CATEGORICAL		26,968			26,968-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		125,681		99,597	26,084-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	182,788	4	196,788	14,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	182,788	4	196,788	14,000
OTPS					
TOTALS FOR OPERATING BUDGET		125,681		99,597	26,084-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,681		99,597	26,084-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	308,469	4	296,385	12,084-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	308,469	4	296,385	12,084-
FUNDING					
CITY		281,501		296,385	14,884
OTHER CATEGORICAL		26,968			26,968-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		308,469		296,385	12,084-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# 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	195,200	4	195,702	502
	SUBTOTAL FOR F/T SALARIED	4	195,200	4	195,702	502
	SUBTOTAL FOR BUDGET CODE 1000	4	195,200	4	195,702	502
	TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	195,200	4	195,702	502
	TOTAL FOR PERSONAL SERVICES	4	195,200	4	195,702	502

ADOPTED BUDGET - FY15  
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	195,200	4	195,702	502
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	195,200	4	195,702	502

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	195,200	195,702	502
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>195,200</b>	<b>195,702</b>	<b>502</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 343	56086	49,492-212,614	1	72,778
1110	ASSISTANT DISTRICT MANAGE	D 343	56087	36,625- 55,290	1	46,500
1121	COMMUNITY ASSOCIATE	D 343	56057	37,072- 53,788	2	75,624
	SUBTOTAL FOR OBJECT 001				4	194,902
-----						
	POSITION SCHEDULE FOR U/A 001				4	194,902
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				4	194,902
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 GRANT MONIES							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,751			5,751-
	SUBTOTAL FOR OTHR SER&CHR			5,751			5,751-
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,413			1,413-
	SUBTOTAL FOR CNTRCTL SVCS			1,413			1,413-
	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		3,555		3,607	52
	SUBTOTAL FOR SUPPLYS&MATL			3,555		3,607	52
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,938		2,938	
		403 OFFICE SERVICES		80		80	
		499 OTHER EXPENSES - GENERAL				4,500	4,500
	SUBTOTAL FOR OTHR SER&CHR			3,018		7,518	4,500
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	1,517	1	1,788	271
		624 CLEANING SERVICES	1	1,710	1	2,000	290
		684 PROF SERV COMPUTER SERVICES	1	1,770	1	780	990-
		686 PROF SERV OTHER	1	3,500			3,500-
	SUBTOTAL FOR CNTRCTL SVCS		4	8,497	3	4,568	3,929-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		125			125-
	SUBTOTAL FOR FXD MIS CHGS			125			125-
	SUBTOTAL FOR BUDGET CODE 1000		4	15,195	3	15,693	498
	TOTAL FOR MANHATTAN COMMUNITY BOARD #3		4	15,195	3	15,693	498



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	22,359	3	15,693	1- 6,666-

ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,938	22,359	2,938	15,693	6,666-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,359		15,693	6,666-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,195		15,693	498
OTHER CATEGORICAL		7,164			7,164-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,359		15,693	6,666-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		136,300		136,300	
	856001	42C HEAT LIGHT & POWER		8,112		6,837	1,275-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		144,414		143,139	1,275-
		SUBTOTAL FOR BUDGET CODE 4000		144,414		143,139	1,275-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		144,414		143,139	1,275-
		TOTAL FOR RENT AND ENERGY		144,414		143,139	1,275-

ADOPTED BUDGET - FY15  
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	8,112	144,414	6,837	143,139	1,275-
FINANCIAL PLAN SAVINGS APPROPRIATION		144,414		143,139	1,275-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		144,414		143,139	1,275-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		144,414		143,139	1,275-

ADOPTED BUDGET- FY15

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	195,200	4	195,702	502
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	195,200	4	195,702	502

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	195,200	195,702	502
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 195,200 195,702 502

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15

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	11,050	166,773	9,775	158,832	7,941-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		166,773		158,832	7,941-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		159,609		158,832	777-
OTHER CATEGORICAL		7,164			7,164-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		166,773		158,832	7,941-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	195,200	4	195,702	502
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	195,200	4	195,702	502
OTPS					
TOTALS FOR OPERATING BUDGET		166,773		158,832	7,941-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		166,773		158,832	7,941-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	361,973	4	354,534	7,439-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	361,973	4	354,534	7,439-
FUNDING					
CITY		354,809		354,534	275-
OTHER CATEGORICAL		7,164			7,164-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		361,973		354,534	7,439-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	170,970	3	170,970	
		SUBTOTAL FOR F/T SALARIED	3	170,970	3	170,970	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,828		26,398	24,570
		SUBTOTAL FOR AMT TO SCHED		1,828		26,398	24,570
		SUBTOTAL FOR BUDGET CODE 1000	3	172,798	3	197,368	24,570
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	172,798	3	197,368	24,570
		TOTAL FOR PERSONAL SERVICES	3	172,798	3	197,368	24,570



ADOPTED BUDGET - FY15  
 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	172,798	3	197,368	24,570
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,798	3	197,368	24,570

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	172,798	197,368	24,570
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>172,798</b>	<b>197,368</b>	<b>24,570</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 344	56086	49,492-212,614	1	82,222
1106	COMMUNITY ASSOCIATE	D 344	56057	37,072- 53,788	2	90,000
	SUBTOTAL FOR OBJECT 001				3	172,222
-----						
	POSITION SCHEDULE FOR U/A 001				3	172,222
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	172,222
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,844		752	7,092-
		110 FOOD & FORAGE SUPPLIES		74			74-
		117 POSTAGE				1,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL		7,918		2,252	5,666-
30 PROPTY&EQUIP		314 OFFICE FURITURE				475	475
		315 OFFICE EQUIPMENT		5,232			5,232-
		332 PURCH DATA PROCESSING EQUIPT				1,750	1,750
		SUBTOTAL FOR PROPTY&EQUIP		5,232		2,225	3,007-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,234		2,234	
		402 TELEPHONE & OTHER COMMUNICATNS		2,176		250	1,926-
		412 RENTALS OF MISC.EQUIP		4,932		2,066	2,866-
		417 ADVERTISING		85			85-
		SUBTOTAL FOR OTHR SER&CHR		9,427		4,550	4,877-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	169	1	500	331
		686 PROF SERV OTHER	1	11,351			11,351-
		SUBTOTAL FOR CNTRCTL SVCS	2	11,520	1	500	11,020-
		SUBTOTAL FOR BUDGET CODE 1000	2	34,097	1	9,527	24,570-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	2	34,097	1	9,527	24,570-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	34,097	1	9,527	24,570-

ADOPTED BUDGET - FY15  
 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	34,097	2,234	9,527	24,570-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,097		9,527	24,570-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		34,097		9,527	24,570-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		34,097		9,527	24,570-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		86,506		87,026	520
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		86,508		87,028	520
		SUBTOTAL FOR BUDGET CODE 4000		86,508		87,028	520
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		86,508		87,028	520
		TOTAL FOR RENT		86,508		87,028	520

ADOPTED BUDGET - FY15  
 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		86,508		87,028	520
FINANCIAL PLAN SAVINGS APPROPRIATION		86,508		87,028	520

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		86,508		87,028	520
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>86,508</b>		<b>87,028</b>	<b>520</b>

ADOPTED BUDGET- FY15  
 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	172,798	3	197,368	24,570
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,798	3	197,368	24,570

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	172,798	197,368	24,570
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	172,798	197,368	24,570
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15  
 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	120,605	2,234	96,555	24,050-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,605		96,555	24,050-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	120,605	96,555	24,050-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 120,605 96,555 24,050-

PS MEMO AMOUNTS



ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	172,798	3	197,368	24,570
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,798	3	197,368	24,570
OTPS					
TOTALS FOR OPERATING BUDGET		120,605		96,555	24,050-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,605		96,555	24,050-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	293,403	3	293,923	520
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	293,403	3	293,923	520
FUNDING					
CITY		293,403		293,923	520
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		293,403		293,923	520

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5						
BUDGET CODE: 1000 CONVERSION NAME						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	186,639	3	192,639	6,000
	SUBTOTAL FOR F/T SALARIED	3	186,639	3	192,639	6,000
	SUBTOTAL FOR BUDGET CODE 1000	3	186,639	3	192,639	6,000
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	186,639	3	192,639	6,000
	TOTAL FOR PERSONAL SERVICES	3	186,639	3	192,639	6,000

ADOPTED BUDGET - FY15  
 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	186,639	3	192,639	6,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	186,639	3	192,639	6,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	186,639	192,639	6,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>186,639</b>	<b>192,639</b>	<b>6,000</b>

ADOPTED BUDGET - FY15  
 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 FY15		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1000	DISTRICT MANAGER	D 345	56086	49,492-212,614	1	40,000	
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	183,474	
-----							
	POSITION SCHEDULE FOR U/A 001				3	183,474	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	183,474	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		2,500		1,500	1,000-
	SUBTOTAL FOR SUPPLYS&MATL			3,000		2,000	1,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,732		2,732	
		400 CONTRACTUAL SERVICES-GENERAL		12,896		8,324	4,572-
		499 OTHER EXPENSES - GENERAL		500		500	
	SUBTOTAL FOR OTHR SER&CHR			16,128		11,556	4,572-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	1,128	1	700	428-
	SUBTOTAL FOR CNTRCTL SVCS		1	1,128	1	700	428-
	SUBTOTAL FOR BUDGET CODE 1000		1	20,256	1	14,256	6,000-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		1	20,256	1	14,256	6,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	20,256	1	14,256	6,000-

ADOPTED BUDGET - FY15  
 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	20,256	3,232	14,256	6,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,256		14,256	6,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,256		14,256	6,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,256		14,256	6,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		61,627		61,346	281-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		61,629		61,348	281-
		SUBTOTAL FOR BUDGET CODE 4000		61,629		61,348	281-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		61,629		61,348	281-
		TOTAL FOR RENT AND ENERGY		61,629		61,348	281-

ADOPTED BUDGET - FY15  
 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		61,629		61,348	281-
FINANCIAL PLAN SAVINGS APPROPRIATION		61,629		61,348	281-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,629		61,348	281-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>61,629</b>		<b>61,348</b>	<b>281-</b>



ADOPTED BUDGET- FY15  
 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	186,639	3	192,639	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,639	3	192,639	6,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	186,639	192,639	6,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 186,639 192,639 6,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15  
 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	81,885	3,232	75,604	6,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,885		75,604	6,281-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		81,885		75,604	6,281-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		81,885		75,604	6,281-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	186,639	3	192,639	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,639	3	192,639	6,000
OTPS					
TOTALS FOR OPERATING BUDGET		81,885		75,604	6,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,885		75,604	6,281-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	268,524	3	268,243	281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	268,524	3	268,243	281-
FUNDING					
CITY		268,524		268,243	281-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		268,524		268,243	281-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	166,717	3	171,684	4,967
		SUBTOTAL FOR F/T SALARIED	3	166,717	3	171,684	4,967
04 ADD GRS PAY		046 TERMINAL LEAVE		33,129			33,129-
		SUBTOTAL FOR ADD GRS PAY		33,129			33,129-
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	199,846	3	186,421	13,425-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	3	199,846	3	186,421	13,425-
		TOTAL FOR PERSONAL SERVICES	3	199,846	3	186,421	13,425-

ADOPTED BUDGET - FY15  
 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	199,846	3	186,421	13,425-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	199,846	3	186,421	13,425-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	199,846	186,421	13,425-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>199,846</b>	<b>186,421</b>	<b>13,425-</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 346	56086	49,492-212,614	2	125,000
1112	COMMUNITY ASSOCIATE	D 346	56057	37,072- 53,788	1	50,109
	SUBTOTAL FOR OBJECT 001				3	175,109
-----						
	POSITION SCHEDULE FOR U/A 001				3	175,109
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	175,109
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100					5,487		5,487
		101 PRINTING SUPPLIES			200			200		
		SUBTOTAL FOR SUPPLYS&MATL			200			5,687		5,487
30		PROPTY&EQUIP	315		740			5,000		4,260
		332 PURCH DATA PROCESSING EQUIPT			210			210		
		SUBTOTAL FOR PROPTY&EQUIP			950			5,210		4,260
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,360			2,360		
		412 RENTALS OF MISC.EQUIP			1,756			1,159		597-
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			200		
		SUBTOTAL FOR OTHR SER&CHR			4,316			3,719		597-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1	1,193		1	2,358		1,165
		622 TEMPORARY SERVICES		1	390		1	3,500		3,110
		SUBTOTAL FOR CNTRCTL SVCS		2	1,583		2	5,858		4,275
		SUBTOTAL FOR BUDGET CODE 1000		2	7,049		2	20,474		13,425
BUDGET CODE: 2000 GRANT										
10		SUPPLYS&MATL	100		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
30		PROPTY&EQUIP	314		600					600-
		315 OFFICE EQUIPMENT			4,400					4,400-
		SUBTOTAL FOR PROPTY&EQUIP			5,000					5,000-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			78,483					78,483-
		SUBTOTAL FOR OTHR SER&CHR			78,483					78,483-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			2,000					2,000-
		622 TEMPORARY SERVICES			3,000					3,000-
		SUBTOTAL FOR CNTRCTL SVCS			5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 2000			93,483					93,483-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR MANHATTAN COMMUNITY BOARD #6			2	100,532	2	20,474	80,058-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	100,532	2	20,474	80,058-



ADOPTED BUDGET - FY15  
 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	100,532	2,360	20,474	80,058-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,532		20,474	80,058-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,049		20,474	13,425
OTHER CATEGORICAL		93,483			93,483-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		100,532		20,474	80,058-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		167,589		112,861	54,728-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		167,591		112,863	54,728-
		SUBTOTAL FOR BUDGET CODE 4000		167,591		112,863	54,728-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		167,591		112,863	54,728-
		TOTAL FOR RENT		167,591		112,863	54,728-

ADOPTED BUDGET - FY15  
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		167,591		112,863	54,728-
FINANCIAL PLAN SAVINGS APPROPRIATION		167,591		112,863	54,728-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		167,591		112,863	54,728-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		167,591		112,863	54,728-

ADOPTED BUDGET- FY15  
 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	199,846	3	186,421	13,425-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,846	3	186,421	13,425-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	199,846	186,421	13,425-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	199,846	186,421	13,425-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15  
 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	268,123	2,360	133,337	134,786-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		268,123		133,337	134,786-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		174,640		133,337	41,303-
OTHER CATEGORICAL		93,483			93,483-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		268,123		133,337	134,786-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	199,846	3	186,421	13,425-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,846	3	186,421	13,425-
OTPS					
TOTALS FOR OPERATING BUDGET		268,123		133,337	134,786-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		268,123		133,337	134,786-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	467,969	3	319,758	148,211-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	467,969	3	319,758	148,211-
FUNDING					
CITY		374,486		319,758	54,728-
OTHER CATEGORICAL		93,483			93,483-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		467,969		319,758	148,211-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	178,680	3	190,722	12,042
		SUBTOTAL FOR F/T SALARIED	3	178,680	3	190,722	12,042
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	183,935	3	195,977	12,042
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	183,935	3	195,977	12,042
		TOTAL FOR PERSONAL SERVICES	3	183,935	3	195,977	12,042

ADOPTED BUDGET - FY15  
 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	183,935	3	195,977	12,042
FINANCIAL PLAN SAVINGS APPROPRIATION	3	183,935	3	195,977	12,042

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	183,935	195,977	12,042
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>183,935</b>	<b>195,977</b>	<b>12,042</b>





ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,344		487	1,857-
		110 FOOD & FORAGE SUPPLIES		1,600			1,600-
		117 POSTAGE		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		4,444		487	3,957-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,718			1,718-
		SUBTOTAL FOR PROPTY&EQUIP		1,718			1,718-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,731		2,931	200
		402 TELEPHONE & OTHER COMMUNICATNS		2,345			2,345-
		412 RENTALS OF MISC.EQUIP		6,482		5,500	982-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		500	1,500-
		SUBTOTAL FOR OTHR SER&CHR		13,558		8,931	4,627-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		2,000			2,000-
		624 CLEANING SERVICES	1	4,740	1	1,500	3,240-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,740	1	1,500	5,240-
		SUBTOTAL FOR BUDGET CODE 1000	1	26,460	1	10,918	15,542-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	1	26,460	1	10,918	15,542-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	26,460	1	10,918	15,542-

ADOPTED BUDGET - FY15  
 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	2,731	26,460	2,931	10,918	15,542-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,460		10,918	15,542-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,460		10,918	15,542-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>26,460</b>		<b>10,918</b>	<b>15,542-</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		82,680		82,680	
	856001	42C HEAT LIGHT & POWER		7,164		6,410	754-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		89,846		89,092	754-
		SUBTOTAL FOR BUDGET CODE 4000		89,846		89,092	754-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		89,846		89,092	754-
		TOTAL FOR RENT		89,846		89,092	754-

ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,164	89,846	6,410	89,092	754-
FINANCIAL PLAN SAVINGS APPROPRIATION		89,846		89,092	754-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	89,846	89,092	754-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	89,846	89,092	754-
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ADOPTED BUDGET- FY15  
 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	183,935	3	195,977	12,042
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,935	3	195,977	12,042

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	183,935	195,977	12,042
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 183,935 195,977 12,042

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15

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	9,895	116,306	9,341	100,010	16,296-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,306		100,010	16,296-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		116,306		100,010	16,296-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		116,306		100,010	16,296-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	183,935	3	195,977	12,042
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,935	3	195,977	12,042
OTPS					
TOTALS FOR OPERATING BUDGET		116,306		100,010	16,296-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,306		100,010	16,296-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	300,241	3	295,987	4,254-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	300,241	3	295,987	4,254-
FUNDING					
CITY		300,241		295,987	4,254-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		300,241		295,987	4,254-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	169,160	4	169,160	
		SUBTOTAL FOR F/T SALARIED	4	169,160	4	169,160	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		94		14,594	14,500
		SUBTOTAL FOR AMT TO SCHED		94		14,594	14,500
		SUBTOTAL FOR BUDGET CODE 1000	4	169,254	4	183,754	14,500
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	169,254	4	183,754	14,500
		TOTAL FOR PERSONAL SERVICES	4	169,254	4	183,754	14,500

ADOPTED BUDGET - FY15  
 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	169,254	4	183,754	14,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	169,254	4	183,754	14,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	169,254	183,754	14,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>169,254</b>	<b>183,754</b>	<b>14,500</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# 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
	SUBTOTAL FOR OBJECT 001				3	127,500
-----						
	POSITION SCHEDULE FOR U/A 001				3	127,500
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	42,500
	TOTAL FOR U/A 001				4	170,000
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# 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		17,604			5,604	12,000-
		117 POSTAGE		300			1,000	700
		SUBTOTAL FOR SUPPLYS&MATL		17,904			7,104	10,800-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,524			3,524	
		412 RENTALS OF MISC.EQUIP		8,713			7,713	1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,250			750	1,500-
		SUBTOTAL FOR OTHR SER&CHR		14,487			11,987	2,500-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	200	1		500	300
		684 PROF SERV COMPUTER SERVICES	1	3,916	1		2,916	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,116	2		3,416	700-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,134			634	500-
		SUBTOTAL FOR FXD MIS CHGS		1,134			634	500-
		SUBTOTAL FOR BUDGET CODE 1000	2	37,641	2		23,141	14,500-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	2	37,641	2		23,141	14,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	37,641	2		23,141	14,500-

ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,524	37,641	4,024	23,141	14,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,641		23,141	14,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,641		23,141	14,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		37,641		23,141	14,500-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		162,813		167,975	5,162
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		162,815		167,977	5,162
		SUBTOTAL FOR BUDGET CODE 4000		162,815		167,977	5,162
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		162,815		167,977	5,162
		TOTAL FOR RENT AND ENERGY		162,815		167,977	5,162

ADOPTED BUDGET - FY15  
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		162,815		167,977	5,162
FINANCIAL PLAN SAVINGS APPROPRIATION		162,815		167,977	5,162

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		162,815		167,977	5,162
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>162,815</b>		<b>167,977</b>	<b>5,162</b>

ADOPTED BUDGET- FY15

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	169,254	4	183,754	14,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	169,254	4	183,754	14,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	169,254	183,754	14,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 169,254 183,754 14,500

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY15  
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,524	200,456	4,024	191,118	9,338-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		200,456		191,118	9,338-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		200,456		191,118	9,338-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		200,456		191,118	9,338-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	169,254	4	183,754	14,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	169,254	4	183,754	14,500
OTPS					
TOTALS FOR OPERATING BUDGET		200,456		191,118	9,338-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		200,456		191,118	9,338-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	369,710	4	374,872	5,162
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	369,710	4	374,872	5,162
FUNDING					
CITY		369,710		374,872	5,162
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		369,710		374,872	5,162

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	90,747	2	113,747	23,000
		SUBTOTAL FOR F/T SALARIED	2	90,747	2	113,747	23,000
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		32,618		32,618	
		SUBTOTAL FOR AMT TO SCHED		32,618		32,618	
		SUBTOTAL FOR BUDGET CODE 1000	2	152,568	2	175,568	23,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	152,568	2	175,568	23,000
		TOTAL FOR PERSONAL SERVICES	2	152,568	2	175,568	23,000

ADOPTED BUDGET - FY15  
 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	152,568	2	175,568	23,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,568	2	175,568	23,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	152,568	175,568	23,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>152,568</b>	<b>175,568</b>	<b>23,000</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# 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 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,200		1,200	
		100 SUPPLIES + MATERIALS - GENERAL		21,000		1,500	19,500-
		117 POSTAGE		1,500		2,000	500
		SUBTOTAL FOR SUPPLYS&MATL		23,700		4,700	19,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,066		3,066	
		499 OTHER EXPENSES - GENERAL		4,398		6,458	2,060
		SUBTOTAL FOR OTHR SER&CHR		7,464		9,524	2,060
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	17,827	1	18,353	526
		624 CLEANING SERVICES	1	5,776	1	3,750	2,026-
		686 PROF SERV OTHER	1	11,260			11,260-
		SUBTOTAL FOR CNTRCTL SVCS	3	34,863	2	22,103	12,760-
		SUBTOTAL FOR BUDGET CODE 1000	3	66,027	2	36,327	29,700-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	3	66,027	2	36,327	29,700-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	66,027	2	36,327	29,700-

ADOPTED BUDGET - FY15  
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	66,027	4,266	36,327	29,700-
FINANCIAL PLAN SAVINGS APPROPRIATION		66,027		36,327	29,700-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		66,027		36,327	29,700-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		66,027		36,327	29,700-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# 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	35,437		37,266	1,829
				SUBTOTAL FOR OTHR SER&CHR	35,437		37,266	1,829
				SUBTOTAL FOR BUDGET CODE 4000	35,437		37,266	1,829
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	35,437		37,266	1,829
				TOTAL FOR RENT	35,437		37,266	1,829



ADOPTED BUDGET - FY15  
 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		35,437		37,266	1,829
FINANCIAL PLAN SAVINGS APPROPRIATION		35,437		37,266	1,829

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,437		37,266	1,829
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>35,437</b>		<b>37,266</b>	<b>1,829</b>

ADOPTED BUDGET- FY15  
 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	152,568	2	175,568	23,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,568	2	175,568	23,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	152,568	175,568	23,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 152,568 175,568 23,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15

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	101,464	4,266	73,593	27,871-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,464		73,593	27,871-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		101,464		73,593	27,871-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		101,464		73,593	27,871-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	152,568	2	175,568	23,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,568	2	175,568	23,000
OTPS					
TOTALS FOR OPERATING BUDGET		101,464		73,593	27,871-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,464		73,593	27,871-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	254,032	2	249,161	4,871-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	254,032	2	249,161	4,871-
FUNDING					
CITY		254,032		249,161	4,871-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,032		249,161	4,871-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	155,879	3	155,879	
		SUBTOTAL FOR F/T SALARIED	3	155,879	3	155,879	
04 ADD GRS PAY		046 TERMINAL LEAVE		2,672			2,672-
		SUBTOTAL FOR ADD GRS PAY		2,672			2,672-
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	185,982	3	183,310	2,672-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	185,982	3	183,310	2,672-
		TOTAL FOR PERSONAL SERVICES	3	185,982	3	183,310	2,672-

ADOPTED BUDGET - FY15  
 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	185,982	3	183,310	2,672-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,982	3	183,310	2,672-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,982	183,310	2,672-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>185,982</b>	<b>183,310</b>	<b>2,672-</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
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				2	77,448
-----						
	POSITION SCHEDULE FOR U/A 001				2	77,448
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	38,724
	TOTAL FOR U/A 001				3	116,172
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,884		6,000	2,884-
		101 PRINTING SUPPLIES		1,707		5,000	3,293
		110 FOOD & FORAGE SUPPLIES		7,110			7,110-
		117 POSTAGE		300		600	300
		SUBTOTAL FOR SUPPLYS&MATL		18,001		11,600	6,401-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		111			111-
		SUBTOTAL FOR PROPTY&EQUIP		111			111-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,485		3,485	
		412 RENTALS OF MISC.EQUIP		527			527-
		431 LEASING OF MISC EQUIP		5,300		8,500	3,200
		499 OTHER EXPENSES - GENERAL				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		9,312		16,985	7,673
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,500			1-
		619 SECURITY SERVICES	1	469			1-
		624 CLEANING SERVICES	1	2,220			1-
		SUBTOTAL FOR CNTRCTL SVCS	3	4,189			3-
		SUBTOTAL FOR BUDGET CODE 1000	3	31,613		28,585	3-
BUDGET CODE: 3000 BIG DOG MUSIC INC							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		311			311-
		SUBTOTAL FOR OTHR SER&CHR		311			311-
		SUBTOTAL FOR BUDGET CODE 3000		311			311-
TOTAL FOR MANHATTAN COMMUNITY BOARD #10			3	31,924		28,585	3-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	31,924		28,585	3-



ADOPTED BUDGET - FY15  
 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	31,924	3,485	28,585	3,339-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,924		28,585	3,339-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,613		28,585	3,028-
OTHER CATEGORICAL		311			311-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,924		28,585	3,339-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		85,586		86,285	699
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		85,588		86,287	699
		SUBTOTAL FOR BUDGET CODE 4000		85,588		86,287	699
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		85,588		86,287	699
		TOTAL FOR RENT		85,588		86,287	699

ADOPTED BUDGET - FY15  
 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		85,588		86,287	699
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,588		86,287	699

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		85,588		86,287	699
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		85,588		86,287	699

ADOPTED BUDGET- FY15

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	185,982	3	183,310	2,672-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,982	3	183,310	2,672-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,982	183,310	2,672-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	185,982	183,310	2,672-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15

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	117,512	3,485	114,872	2,640-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,512		114,872	2,640-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		117,201		114,872	2,329-
OTHER CATEGORICAL		311			311-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		117,512		114,872	2,640-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	185,982	3	183,310	2,672-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,982	3	183,310	2,672-
OTPS					
TOTALS FOR OPERATING BUDGET		117,512		114,872	2,640-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,512		114,872	2,640-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	303,494	3	298,182	5,312-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	303,494	3	298,182	5,312-
FUNDING					
CITY		303,183		298,182	5,001-
OTHER CATEGORICAL		311			311-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		303,494		298,182	5,312-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	169,492	3	170,746	1,254
SUBTOTAL FOR F/T SALARIED			3	169,492	3	170,746	1,254
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	188,188	3	189,442	1,254
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11			3	188,188	3	189,442	1,254
TOTAL FOR PERSONAL SERVICES			3	188,188	3	189,442	1,254

ADOPTED BUDGET - FY15  
 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	188,188	3	189,442	1,254
FINANCIAL PLAN SAVINGS APPROPRIATION	3	188,188	3	189,442	1,254

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	188,188	189,442	1,254
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>188,188</b>	<b>189,442</b>	<b>1,254</b>



ADOPTED BUDGET - FY15  
 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 FY15		
					# 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 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4,226		2,000	2,226-
		117 POSTAGE		250			250-
		SUBTOTAL FOR SUPPLYS&MATL		4,476		2,000	2,476-
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		415			415-
		SUBTOTAL FOR PROPTY&EQUIP		415			415-
40		OTHR SER&CHR 858001					
		40B TELEPHONE & OTHER COMMUNICATNS		2,917		2,917	
		402 TELEPHONE & OTHER COMMUNICATNS		4,736		2,053	2,683-
		412 RENTALS OF MISC.EQUIP		1,716		3,064	1,348
		417 ADVERTISING		80			80-
		431 LEASING OF MISC EQUIP		4,352		4,000	352-
		499 OTHER EXPENSES - GENERAL				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		13,801		17,034	3,233
60		CNTRCTL SVCS					
		624 CLEANING SERVICES	1	3,984	1	3,419	565-
		684 PROF SERV COMPUTER SERVICES	1	5,531			5,531-
		SUBTOTAL FOR CNTRCTL SVCS	2	9,515	1	3,419	6,096-
70		FXD MIS CHGS					
		735 PAYMTS FR CULT PROGS /SERVICES		500			500-
		SUBTOTAL FOR FXD MIS CHGS		500			500-
		SUBTOTAL FOR BUDGET CODE 1000	2	28,707	1	22,453	6,254-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	2	28,707	1	22,453	6,254-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	28,707	1	22,453	6,254-

ADOPTED BUDGET - FY15  
 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	28,707	2,917	22,453	6,254-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,707		22,453	6,254-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,707		22,453	6,254-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,707		22,453	6,254-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# 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	61,869		62,219	350
			856001	42C HEAT LIGHT & POWER	4,887		4,433	454-
				423 HEAT LIGHT & POWER	5,356		5,356	
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	72,114		72,010	104-
				SUBTOTAL FOR BUDGET CODE 4000	72,114		72,010	104-
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	72,114		72,010	104-
				TOTAL FOR RENT AND ENERGY	72,114		72,010	104-

ADOPTED BUDGET - FY15  
 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	4,887	72,114	4,433	72,010	104-
FINANCIAL PLAN SAVINGS APPROPRIATION		72,114		72,010	104-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		72,114		72,010	104-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>72,114</b>		<b>72,010</b>	<b>104-</b>

ADOPTED BUDGET- FY15  
 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	188,188	3	189,442	1,254
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,188	3	189,442	1,254

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	188,188	189,442	1,254
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 188,188 189,442 1,254

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15  
 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	7,804	100,821	7,350	94,463	6,358-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,821		94,463	6,358-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		100,821		94,463	6,358-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		100,821		94,463	6,358-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	188,188	3	189,442	1,254
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,188	3	189,442	1,254
OTPS					
TOTALS FOR OPERATING BUDGET		100,821		94,463	6,358-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,821		94,463	6,358-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	289,009	3	283,905	5,104-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	289,009	3	283,905	5,104-
FUNDING					
CITY		289,009		283,905	5,104-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		289,009		283,905	5,104-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	169,048	3	182,049	13,001
		SUBTOTAL FOR F/T SALARIED	3	169,048	3	182,049	13,001
03 UNSALARIED		031 UNSALARIED		509		1,509	1,000
		SUBTOTAL FOR UNSALARIED		509		1,509	1,000
		SUBTOTAL FOR BUDGET CODE 1000	3	169,557	3	183,558	14,001
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	169,557	3	183,558	14,001
		TOTAL FOR PERSONAL SERVICES	3	169,557	3	183,558	14,001

ADOPTED BUDGET - FY15  
 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	169,557	3	183,558	14,001
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,557	3	183,558	14,001

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	169,557	183,558	14,001
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>169,557</b>	<b>183,558</b>	<b>14,001</b>

ADOPTED BUDGET - FY15  
 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 FY15		
					# 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 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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		11,090		1,000			10,090-
		101 PRINTING SUPPLIES		500		500			
		110 FOOD & FORAGE SUPPLIES		500					500-
		117 POSTAGE		2,400					2,400-
		170 CLEANING SUPPLIES		200					200-
		SUBTOTAL FOR SUPPLYS&MATL		14,690		2,500			12,190-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,958		3,297			1,661-
		412 RENTALS OF MISC.EQUIP		15,000		15,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		150					150-
		499 OTHER EXPENSES - GENERAL		1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR		21,108		18,297			2,811-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			1	1,000		1	1,000
		SUBTOTAL FOR CNTRCTL SVCS			1	1,000		1	1,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,540		1,540			1,000-
		SUBTOTAL FOR FXD MIS CHGS		2,540		1,540			1,000-
		SUBTOTAL FOR BUDGET CODE 1000		38,338	1	23,337		1	15,001-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12		38,338	1	23,337		1	15,001-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		38,338	1	23,337		1	15,001-

ADOPTED BUDGET - FY15  
 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	4,958	38,338	4,297	23,337	15,001-
FINANCIAL PLAN SAVINGS APPROPRIATION		38,338		23,337	15,001-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,338		23,337	15,001-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		38,338		23,337	15,001-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# 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			99,508		102,312	2,804
		SUBTOTAL FOR BUDGET CODE 4000			99,508		102,312	2,804
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12			99,508		102,312	2,804
		TOTAL FOR RENT			99,508		102,312	2,804

ADOPTED BUDGET - FY15  
 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		99,508		102,312	2,804
FINANCIAL PLAN SAVINGS APPROPRIATION		99,508		102,312	2,804

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	99,508	102,312	2,804
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

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TOTAL	99,508	102,312	2,804
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ADOPTED BUDGET- FY15  
 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	169,557	3	183,558	14,001
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,557	3	183,558	14,001

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	169,557	183,558	14,001
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	169,557	183,558	14,001
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY15  
 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	4,958	137,846	4,297	125,649	12,197-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		137,846		125,649	12,197-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		137,846		125,649	12,197-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		137,846		125,649	12,197-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	169,557	3	183,558	14,001
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,557	3	183,558	14,001
OTPS					
TOTALS FOR OPERATING BUDGET		137,846		125,649	12,197-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		137,846		125,649	12,197-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	307,403	3	309,207	1,804
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	307,403	3	309,207	1,804
FUNDING					
CITY		307,403		309,207	1,804
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		307,403		309,207	1,804

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	196,107	2	186,614	9,493-
		SUBTOTAL FOR F/T SALARIED	2	196,107	2	186,614	9,493-
		SUBTOTAL FOR BUDGET CODE 1000	2	196,107	2	186,614	9,493-
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	196,107	2	186,614	9,493-
		TOTAL FOR PERSONAL SERVICES	2	196,107	2	186,614	9,493-

ADOPTED BUDGET - FY15  
 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	196,107	2	186,614	9,493-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	196,107	2	186,614	9,493-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	196,107	186,614	9,493-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>196,107</b>	<b>186,614</b>	<b>9,493-</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 381	56086	49,492-212,614	1	116,154
1191	COMMUNITY COORDINATOR	D 381	56058	52,322- 70,810	1	70,810
	SUBTOTAL FOR OBJECT 001				2	186,964
-----						
	POSITION SCHEDULE FOR U/A 001				2	186,964
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	186,964
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,375		3,000	1,625
		101	PRINTING SUPPLIES		110		500	390
		110	FOOD & FORAGE SUPPLIES				635	635
		199	DATA PROCESSING SUPPLIES		2,973		3,000	27
	SUBTOTAL FOR SUPPLYS&MATL				4,458		7,135	2,677
30	PROPTY&EQUIP	337	BOOKS-OTHER		110			110-
	SUBTOTAL FOR PROPTY&EQUIP				110			110-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,388		2,388	
		402	TELEPHONE & OTHER COMMUNICATNS		2,836		4,800	1,964
		403	OFFICE SERVICES		52		760	708
		412	RENTALS OF MISC.EQUIP				1,417	1,417
		499	OTHER EXPENSES - GENERAL				2,782	2,782
	SUBTOTAL FOR OTHR SER&CHR				5,276		12,147	6,871
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	944	1	999	55
	SUBTOTAL FOR CNTRCTL SVCS			1	944	1	999	55
	SUBTOTAL FOR BUDGET CODE 1000			1	10,788	1	20,281	9,493
	TOTAL FOR BRONX COMMUNITY BOARD #1			1	10,788	1	20,281	9,493
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	10,788	1	20,281	9,493

ADOPTED BUDGET - FY15  
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	10,788	2,388	20,281	9,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,788		20,281	9,493

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,788		20,281	9,493
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,788		20,281	9,493

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		56,941		57,115	174
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		56,943		57,117	174
		SUBTOTAL FOR BUDGET CODE 4000		56,943		57,117	174
		TOTAL FOR BRONX COMMUNITY BOARD #1		56,943		57,117	174
		TOTAL FOR RENT		56,943		57,117	174



ADOPTED BUDGET - FY15  
 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		56,943		57,117	174
FINANCIAL PLAN SAVINGS APPROPRIATION		56,943		57,117	174

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		56,943		57,117	174
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>56,943</b>		<b>57,117</b>	<b>174</b>

ADOPTED BUDGET- FY15  
 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	196,107	2	186,614	9,493-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,107	2	186,614	9,493-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	196,107	186,614	9,493-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 196,107 186,614 9,493-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15  
 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	67,731	2,388	77,398	9,667
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,731		77,398	9,667

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	67,731	77,398	9,667
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 67,731 77,398 9,667

PS MEMO AMOUNTS

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	196,107	2	186,614	9,493-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,107	2	186,614	9,493-
OTPS					
TOTALS FOR OPERATING BUDGET		67,731		77,398	9,667
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,731		77,398	9,667
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	263,838	2	264,012	174
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	263,838	2	264,012	174
FUNDING					
CITY		263,838		264,012	174
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		263,838		264,012	174

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,408	2	122,000	52,408-
		SUBTOTAL FOR F/T SALARIED	2	174,408	2	122,000	52,408-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				36,062	36,062
		SUBTOTAL FOR AMT TO SCHED				36,062	36,062
		SUBTOTAL FOR BUDGET CODE 1000	2	174,408	2	158,062	16,346-
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	174,408	2	158,062	16,346-
		TOTAL FOR PERSONAL SERVICES	2	174,408	2	158,062	16,346-

ADOPTED BUDGET - FY15  
 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	174,408	2	158,062	16,346-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	174,408	2	158,062	16,346-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	174,408	158,062	16,346-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

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TOTAL	174,408	158,062	16,346-
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ADOPTED BUDGET - FY15  
 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 FY15	
					# 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
1125	COMMUNITY ASSISTANT	D 382	56056	31,454- 35,573	1	27,421
	SUBTOTAL FOR OBJECT 001				3	172,421
-----						
	POSITION SCHEDULE FOR U/A 001				3	172,421
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-57,474
	TOTAL FOR U/A 001				2	114,947
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350			350		
			100 SUPPLIES + MATERIALS - GENERAL		5,464			2,264		3,200-
			117 POSTAGE		300			300		
	SUBTOTAL FOR SUPPLYS&MATL				6,114			2,914		3,200-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		125			1,145		1,020
			314 OFFICE FURITURE		4,461			500		3,961-
			332 PURCH DATA PROCESSING EQUIPT		3,520			3,520		
	SUBTOTAL FOR PROPTY&EQUIP				8,106			5,165		2,941-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,791			2,791		
			400 CONTRACTUAL SERVICES-GENERAL		1,221			661		560-
			403 OFFICE SERVICES		60			100		40
			412 RENTALS OF MISC.EQUIP					51		51
			432 LEASING OF DATA PROC EQUIP		6,802			6,502		300-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,771					4,771-
			499 OTHER EXPENSES - GENERAL					30,000		30,000
	SUBTOTAL FOR OTHR SER&CHR				15,645			40,105		24,460
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	400				1-	400-
			615 PRINTING CONTRACTS	1	363	1		649		286
			684 PROF SERV COMPUTER SERVICES	1	859				1-	859-
			686 PROF SERV OTHER		1,000					1,000-
	SUBTOTAL FOR CNRCTL SVCS			3	2,622	1		649	2-	1,973-
SUBTOTAL FOR BUDGET CODE 1000				3	32,487	1		48,833	2-	16,346
TOTAL FOR BRONX COMMUNITY BOARD #2				3	32,487	1		48,833	2-	16,346
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	32,487	1		48,833	2-	16,346



ADOPTED BUDGET - FY15  
 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	32,487	3,141	48,833	16,346
FINANCIAL PLAN SAVINGS APPROPRIATION		32,487		48,833	16,346

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,487		48,833	16,346
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		32,487		48,833	16,346

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		43,955		44,226	271
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		43,957		44,228	271
		SUBTOTAL FOR BUDGET CODE 4000		43,957		44,228	271
		TOTAL FOR BRONX COMMUNITY BOARD #2		43,957		44,228	271
		TOTAL FOR RENT AND ENERGY		43,957		44,228	271

ADOPTED BUDGET - FY15  
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		43,957		44,228	271
FINANCIAL PLAN SAVINGS APPROPRIATION		43,957		44,228	271

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,957		44,228	271
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>43,957</b>		<b>44,228</b>	<b>271</b>

ADOPTED BUDGET- FY15

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	174,408	2	158,062	16,346-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	174,408	2	158,062	16,346-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	174,408	158,062	16,346-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	174,408	158,062	16,346-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15  
 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	76,444	3,141	93,061	16,617
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,444		93,061	16,617

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	76,444	93,061	16,617
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 76,444 93,061 16,617

PS MEMO AMOUNTS

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	174,408	2	158,062	16,346-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	174,408	2	158,062	16,346-
OTPS					
TOTALS FOR OPERATING BUDGET		76,444		93,061	16,617
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,444		93,061	16,617
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	250,852	2	251,123	271
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	250,852	2	251,123	271
FUNDING					
CITY		250,852		251,123	271
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		250,852		251,123	271

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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	191,469	2	191,469			
SUBTOTAL FOR F/T SALARIED			2	191,469	2	191,469			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 1000			2	192,269	2	192,269			
TOTAL FOR BRONX COMMUNITY BOARD #3			2	192,269	2	192,269			
TOTAL FOR PERSONAL SERVICES			2	192,269	2	192,269			

ADOPTED BUDGET - FY15  
 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	192,269	2	192,269	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	192,269	2	192,269	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	192,269	192,269	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

192,269

192,269



ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 383	56086	49,492-212,614	1	113,478
1120	COMMUNITY COORDINATOR	D 383	56058	52,322- 70,810	1	75,826
	SUBTOTAL FOR OBJECT 001				2	189,304
-----						
	POSITION SCHEDULE FOR U/A 001				2	189,304
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	189,304
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		1,290		982	308-
		117 POSTAGE				250	250
		199 DATA PROCESSING SUPPLIES		220		300	80
		SUBTOTAL FOR SUPPLYS&MATL		1,510		1,532	22
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,000		1,080	80
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,080	80
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		4,809		4,525	284-
		SUBTOTAL FOR OTHR SER&CHR		11,858		11,574	284-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	258	1	440	182
		SUBTOTAL FOR CNTRCTL SVCS	1	258	1	440	182
		SUBTOTAL FOR BUDGET CODE 1000	1	14,626	1	14,626	
		TOTAL FOR BRONX COMMUNITY BOARD #3	1	14,626	1	14,626	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	14,626	1	14,626	

ADOPTED BUDGET - FY15  
 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	14,626	3,999	14,626	
FINANCIAL PLAN SAVINGS APPROPRIATION		14,626		14,626	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,626	14,626	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>14,626</b>	<b>14,626</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3										
BUDGET CODE: 4000 RENT										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			49,735			49,850		115
	856001	42C HEAT LIGHT & POWER			5,625			4,993		632-
		499 OTHER EXPENSES - GENERAL			2			2		
		SUBTOTAL FOR OTHR SER&CHR			55,362			54,845		517-
		SUBTOTAL FOR BUDGET CODE 4000			55,362			54,845		517-
		TOTAL FOR BRONX COMMUNITY BOARD #3			55,362			54,845		517-
		TOTAL FOR RENT			55,362			54,845		517-

ADOPTED BUDGET - FY15  
 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	5,625	55,362	4,993	54,845	517-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,362		54,845	517-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	55,362	54,845	517-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>55,362</b>	<b>54,845</b>	<b>517-</b>

ADOPTED BUDGET- FY15

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	192,269	2	192,269	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	192,269	2	192,269	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	192,269	192,269	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

192,269

192,269

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15  
 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	9,624	69,988	8,992	69,471	517-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,988		69,471	517-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	69,988	69,471	517-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 69,988 69,471 517-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	192,269	2	192,269	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	192,269	2	192,269	
OTPS					
TOTALS FOR OPERATING BUDGET		69,988		69,471	517-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,988		69,471	517-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	262,257	2	261,740	517-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,257	2	261,740	517-
FUNDING					
CITY		262,257		261,740	517-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		262,257		261,740	517-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	190,946	3	187,653	3,293-
		SUBTOTAL FOR F/T SALARIED	3	190,946	3	187,653	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	195,394	3	192,101	3,293-
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	195,394	3	192,101	3,293-
		TOTAL FOR PERSONAL SERVICES	3	195,394	3	192,101	3,293-

ADOPTED BUDGET - FY15  
 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	195,394	3	192,101	3,293-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	195,394	3	192,101	3,293-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	195,394	192,101	3,293-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>195,394</b>	<b>192,101</b>	<b>3,293-</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# 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 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		1,000		2,000	1,000
		117 POSTAGE				400	400
		SUBTOTAL FOR SUPPLYS&MATL		1,000		2,400	1,400
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,871		2,871	
		412 RENTALS OF MISC.EQUIP		6,100		6,000	100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,030		2,000	970
		499 OTHER EXPENSES - GENERAL				11,023	11,023
		SUBTOTAL FOR OTHR SER&CHR		10,001		21,894	11,893
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000		11,501		24,794	13,293
		TOTAL FOR BRONX COMMUNITY BOARD #4		11,501		24,794	13,293
		TOTAL FOR OTHER THAN PERSONAL SERVICES		11,501		24,794	13,293

ADOPTED BUDGET - FY15  
 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	11,501	2,871	24,794	13,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,501		24,794	13,293

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,501		24,794	13,293
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,501		24,794	13,293

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	7,500			7,500		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			7,502			7,502		
		SUBTOTAL FOR BUDGET CODE 4000			7,502			7,502		
		TOTAL FOR BRONX COMMUNITY BOARD #4			7,502			7,502		
		TOTAL FOR RENT			7,502			7,502		

ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,502		7,502	
FINANCIAL PLAN SAVINGS APPROPRIATION		7,502		7,502	

FUNDING SUMMARY

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

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

7,502

7,502

TOTAL

7,502

7,502

ADOPTED BUDGET- FY15

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	195,394	3	192,101	3,293-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,394	3	192,101	3,293-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	195,394	192,101	3,293-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	195,394	192,101	3,293-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY15

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	19,003	2,871	32,296	13,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,003		32,296	13,293

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,003		32,296	13,293
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,003		32,296	13,293
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	195,394	3	192,101	3,293-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,394	3	192,101	3,293-
OTPS					
TOTALS FOR OPERATING BUDGET		19,003		32,296	13,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,003		32,296	13,293
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	214,397	3	224,397	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	214,397	3	224,397	10,000
FUNDING					
CITY		214,397		224,397	10,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		214,397		224,397	10,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,083	3	202,512			7,429
		SUBTOTAL FOR F/T SALARIED	3	195,083	3	202,512			7,429
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	196,633	3	204,062			7,429
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	196,633	3	204,062			7,429
		TOTAL FOR PERSONAL SERVICES	3	196,633	3	204,062			7,429

ADOPTED BUDGET - FY15  
 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	196,633	3	204,062	7,429
FINANCIAL PLAN SAVINGS APPROPRIATION	3	196,633	3	204,062	7,429

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	196,633	204,062	7,429
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

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TOTAL	196,633	204,062	7,429
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ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# 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 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
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		101 PRINTING SUPPLIES		2,873			2,873-
		117 POSTAGE		691			691-
		199 DATA PROCESSING SUPPLIES		640			640-
		SUBTOTAL FOR SUPPLYS&MATL		4,204			4,204-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,833	2,833		
		402 TELEPHONE & OTHER COMMUNICATNS		1,792			1,792-
		412 RENTALS OF MISC.EQUIP		1,790			1,790-
		SUBTOTAL FOR OTHR SER&CHR		6,415	2,833		3,582-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	331		1-	331-
		622 TEMPORARY SERVICES	1	6,312		1-	6,312-
		SUBTOTAL FOR CNTRCTL SVCS	2	6,643		2-	6,643-
		SUBTOTAL FOR BUDGET CODE 1000	2	17,262	2,833	2-	14,429-
		TOTAL FOR BRONX COMMUNITY BOARD #5	2	17,262	2,833	2-	14,429-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	29,569	2,833	2-	26,736-

ADOPTED BUDGET - FY15  
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	29,569	2,833	2,833	26,736-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,569		2,833	26,736-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,262		2,833	14,429-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,569		2,833	26,736-

ADOPTED BUDGET- FY15

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	196,633	3	204,062	7,429
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,633	3	204,062	7,429

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	196,633	204,062	7,429
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 196,633 204,062 7,429

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY15  
 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	29,569	2,833	2,833	26,736-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,569		2,833	26,736-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,262		2,833	14,429-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,569		2,833	26,736-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	196,633	3	204,062	7,429
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,633	3	204,062	7,429
OTPS					
TOTALS FOR OPERATING BUDGET		29,569		2,833	26,736-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,569		2,833	26,736-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	226,202	3	206,895	19,307-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,202	3	206,895	19,307-
FUNDING					
CITY		213,895		206,895	7,000-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		226,202		206,895	19,307-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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	183,368	2	193,468			10,100
		SUBTOTAL FOR F/T SALARIED	2	183,368	2	193,468			10,100
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	184,168	2	194,268			10,100
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	184,168	2	194,268			10,100
		TOTAL FOR PERSONAL SERVICES	2	184,168	2	194,268			10,100

ADOPTED BUDGET - FY15  
 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	184,168	2	194,268	10,100
FINANCIAL PLAN SAVINGS APPROPRIATION	2	184,168	2	194,268	10,100

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	184,168	194,268	10,100
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

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TOTAL	184,168	194,268	10,100
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ADOPTED BUDGET - FY15  
 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 FY15	
					# 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
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
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				2,240		1,240-
			117	POSTAGE				2,000		2,000-
			199	DATA PROCESSING SUPPLIES				1,607		1,607-
			SUBTOTAL FOR SUPPLYS&MATL					6,347		4,847-
								1,500		
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				200		200-
			314	OFFICE FURITURE				1,844		1,844-
			315	OFFICE EQUIPMENT				1,443		1,443-
			332	PURCH DATA PROCESSING EQUIPT				1,393		1,393-
			337	BOOKS-OTHER				386		160
			SUBTOTAL FOR PROPTY&EQUIP					5,266		4,720-
								546		
								546		
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				3,076		3,076
			402	TELEPHONE & OTHER COMMUNICATNS				1,023		1,250
			431	LEASING OF MISC EQUIP				3,315		227
			451	NON OVERNIGHT TRVL EXP-GENERAL				1,430		430-
			SUBTOTAL FOR OTHR SER&CHR					8,844		203-
								8,641		
60	CNRCTL SVCS		615	PRINTING CONTRACTS	1			130	1-	130-
			624	CLEANING SERVICES	1			1,640	1	200-
			SUBTOTAL FOR CNRCTL SVCS		2			1,770	1	330-
								1,440	1-	
								1,440	1-	
70	FXD MIS CHGS		700	FIXED CHARGES - GENERAL				500		500
			SUBTOTAL FOR FXD MIS CHGS					500		500
			SUBTOTAL FOR BUDGET CODE 1000		2			22,727	1-	10,100-
								12,627	1-	
			TOTAL FOR BRONX COMMUNITY BOARD #6		2			22,727	1-	10,100-
								12,627	1-	
			TOTAL FOR OTHER THAN PERSONAL SERVICES		2			22,727	1-	10,100-
								12,627	1-	

ADOPTED BUDGET - FY15  
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	22,727	3,576	12,627	10,100-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,727		12,627	10,100-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,727		12,627	10,100-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,727		12,627	10,100-

ADOPTED BUDGET- FY15  
 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	184,168	2	194,268	10,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	184,168	2	194,268	10,100

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	184,168	194,268	10,100
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	184,168	194,268	10,100
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY15  
 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	22,727	3,576	12,627	10,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,727		12,627	10,100-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,727		12,627	10,100-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,727		12,627	10,100-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	184,168	2	194,268	10,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	184,168	2	194,268	10,100
OTPS					
TOTALS FOR OPERATING BUDGET		22,727		12,627	10,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,727		12,627	10,100-
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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	135,982	2	143,582			7,600
		SUBTOTAL FOR F/T SALARIED	2	135,982	2	143,582			7,600
03 UNSALARIED		031 UNSALARIED		2,820		15,650			12,830
		SUBTOTAL FOR UNSALARIED		2,820		15,650			12,830
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,100		18,400			7,300
		SUBTOTAL FOR AMT TO SCHED		11,100		18,400			7,300
		SUBTOTAL FOR BUDGET CODE 1000	2	149,902	2	177,632			27,730
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	2	149,902	2	177,632			27,730
		TOTAL FOR PERSONAL SERVICES	2	149,902	2	177,632			27,730

ADOPTED BUDGET - FY15  
 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	149,902	2	177,632	27,730
FINANCIAL PLAN SAVINGS APPROPRIATION	2	149,902	2	177,632	27,730

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	149,902	177,632	27,730
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>149,902</b>	<b>177,632</b>	<b>27,730</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1120	COMMUNITY ASSOCIATE	D 387	56057	37,072- 53,788	2	77,299
	SUBTOTAL FOR OBJECT 001				2	77,299
-----						
	POSITION SCHEDULE FOR U/A 001				2	77,299
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	77,299
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,668		1,000	7,668-
		110 FOOD & FORAGE SUPPLIES		2,200		1,500	700-
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		11,368		3,000	8,368-
30 PROPTY&EQUIP		314 OFFICE FURITURE		7,600			7,600-
		315 OFFICE EQUIPMENT		1,100			1,100-
		319 SECURITY EQUIPMENT		8,900			8,900-
		332 PURCH DATA PROCESSING EQUIPT		993			993-
		SUBTOTAL FOR PROPTY&EQUIP		18,593			18,593-
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		350		450	100
		SUBTOTAL FOR OTHR SER&CHR		9,875		9,975	100
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,800	1	300	2,500-
		615 PRINTING CONTRACTS		3,730			3,730-
		622 TEMPORARY SERVICES			1	268	268
		624 CLEANING SERVICES	1	6,800	1	6,800	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1	3,200	1,200
		684 PROF SERV COMPUTER SERVICES	1	1,100	1	4,000	2,900
		686 PROF SERV OTHER	1	727	1	1,720	993
		SUBTOTAL FOR CNTRCTL SVCS	5	17,157	6	16,288	869-
		SUBTOTAL FOR BUDGET CODE 1000	5	56,993	6	29,263	27,730-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	5	56,993	6	29,263	27,730-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	56,993	6	29,263	27,730-

ADOPTED BUDGET - FY15  
 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	56,993	4,525	29,263	27,730-
FINANCIAL PLAN SAVINGS APPROPRIATION		56,993		29,263	27,730-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		56,993		29,263	27,730-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		56,993		29,263	27,730-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		5,488		6,272	784
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		53,605		54,389	784
		SUBTOTAL FOR BUDGET CODE 4000		53,605		54,389	784
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7		53,605		54,389	784
		TOTAL FOR RENT AND ENERGY		53,605		54,389	784



ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,488	53,605	6,272	54,389	784
FINANCIAL PLAN SAVINGS APPROPRIATION		53,605		54,389	784

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		53,605		54,389	784
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		53,605		54,389	784

ADOPTED BUDGET- FY15

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	149,902	2	177,632	27,730
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,902	2	177,632	27,730

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	149,902	177,632	27,730
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 149,902 177,632 27,730

OTPS MEMO AMOUNTS

## ADOPTED BUDGET- FY15

## 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	10,013	110,598	10,797	83,652	26,946-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,598		83,652	26,946-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		110,598		83,652	26,946-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		110,598		83,652	26,946-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	149,902	2	177,632	27,730
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,902	2	177,632	27,730
OTPS					
TOTALS FOR OPERATING BUDGET		110,598		83,652	26,946-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,598		83,652	26,946-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	260,500	2	261,284	784
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	260,500	2	261,284	784
FUNDING					
CITY		260,500		261,284	784
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		260,500		261,284	784

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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 - FY15  
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			

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TOTAL	197,343	204,325	6,982
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ADOPTED BUDGET - FY15  
 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 FY15		
					# 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 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,957			2,957-
		SUBTOTAL FOR SUPPLYS&MATL				2,957			2,957-
30		PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,185			2,185-
		SUBTOTAL FOR PROPTY&EQUIP				2,185			2,185-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS				2,120			450
		412 RENTALS OF MISC.EQUIP				2,790			2,790-
		451 NON OVERNIGHT TRVL EXP-GENERAL				700			700-
		499 OTHER EXPENSES - GENERAL							6,000
		SUBTOTAL FOR OTHR SER&CHR				5,610			8,570
60	CNTRCTL SVCS	624 CLEANING SERVICES		1		1,800		1-	1,800-
		686 PROF SERV OTHER				4,000			4,000-
		SUBTOTAL FOR CNTRCTL SVCS				5,800		1-	5,800-
		SUBTOTAL FOR BUDGET CODE 1000				16,552		1-	7,982-
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		16,553		1-	7,982-
TOTAL FOR OTHER THAN PERSONAL SERVICES				1		16,553		1-	7,982-



ADOPTED BUDGET - FY15  
 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	2,120	16,553	2,570	8,571	7,982-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,553		8,571	7,982-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,553		8,571	7,982-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,553		8,571	7,982-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
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	43,500			45,084		1,584
			856001	42C HEAT LIGHT & POWER	3,164			3,101		63-
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		46,666			48,187		1,521
			SUBTOTAL FOR BUDGET CODE 4000		46,666			48,187		1,521
			TOTAL FOR BRONX COMMUNITY BOARD #8		46,666			48,187		1,521
			TOTAL FOR RENT AND ENERGY		46,666			48,187		1,521

ADOPTED BUDGET - FY15  
 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	3,164	46,666	3,101	48,187	1,521
FINANCIAL PLAN SAVINGS APPROPRIATION		46,666		48,187	1,521

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	46,666	48,187	1,521
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	46,666	48,187	1,521

## ADOPTED BUDGET- FY15

## 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
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15  
 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	5,284	63,219	5,671	56,758	6,461-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,219		56,758	6,461-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,219		56,758	6,461-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,219		56,758	6,461-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
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		63,219		56,758	6,461-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,219		56,758	6,461-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	260,562	3	261,083	521
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	260,562	3	261,083	521
FUNDING					
CITY		260,562		261,083	521
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		260,562		261,083	521

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
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 - FY15  
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 - FY15  
 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 FY15	
					# 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 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		5,000		3,000	2,000-
		101 PRINTING SUPPLIES		3,000		3,000	
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		8,500		6,500	2,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,881			15,881-
		302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000
		314 OFFICE FURITURE		4,000			4,000-
		315 OFFICE EQUIPMENT		5,026			5,026-
		SUBTOTAL FOR PROPTY&EQUIP		24,907		2,000	22,907-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,983		2,983	
		402 TELEPHONE & OTHER COMMUNICATNS				2,000	2,000
		412 RENTALS OF MISC.EQUIP		2,474		7,500	5,026
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		499 OTHER EXPENSES - GENERAL		3,890		19,771	15,881
		SUBTOTAL FOR OTHR SER&CHR		10,847		33,754	22,907
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1	2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	2,000	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 - FY15  
 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 - FY15  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		55,077		55,379	302
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		55,079		55,381	302
		SUBTOTAL FOR BUDGET CODE 4000		55,079		55,381	302
		TOTAL FOR BRONX COMMUNITY BOARD #9		55,079		55,381	302
		TOTAL FOR RENT		55,079		55,381	302

ADOPTED BUDGET - FY15  
 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		55,079		55,381	302
FINANCIAL PLAN SAVINGS APPROPRIATION		55,079		55,381	302

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,079		55,381	302
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>55,079</b>		<b>55,381</b>	<b>302</b>

ADOPTED BUDGET- FY15  
 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	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	
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15  
 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	99,333	2,983	99,635	302
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,333		99,635	302

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		99,333		99,635	302
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		99,333		99,635	302
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		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		99,333		99,635	302
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,333		99,635	302
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	261,974	2	262,276	302
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	261,974	2	262,276	302
FUNDING					
CITY		261,974		262,276	302
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,974		262,276	302



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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	122,744	2	128,047			5,303
SUBTOTAL FOR F/T SALARIED			2	122,744	2	128,047			5,303
03 UNSALARIED		031 UNSALARIED		56,514		61,464			4,950
SUBTOTAL FOR UNSALARIED				56,514		61,464			4,950
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	179,258	2	198,525			19,267
TOTAL FOR BRONX COMMUNITY BOARD #10			2	179,258	2	198,525			19,267
TOTAL FOR PERSONAL SERVICES			2	179,258	2	198,525			19,267

ADOPTED BUDGET - FY15  
 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	179,258	2	198,525	19,267
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,258	2	198,525	19,267

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	179,258	198,525	19,267
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>179,258</b>	<b>198,525</b>	<b>19,267</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 390	56086	49,492-212,614	2	122,747
	SUBTOTAL FOR OBJECT 001				2	122,747
-----						
	POSITION SCHEDULE FOR U/A 001				2	122,747
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	122,747
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		250		400	150
		100 SUPPLIES + MATERIALS - GENERAL		1,400		567	833-
		170 CLEANING SUPPLIES		300			300-
		199 DATA PROCESSING SUPPLIES		1,735			1,735-
		SUBTOTAL FOR SUPPLYS&MATL		3,685		967	2,718-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		899			899-
		314 OFFICE FURITURE		931			931-
		315 OFFICE EQUIPMENT		631			631-
		319 SECURITY EQUIPMENT		2,300			2,300-
		332 PURCH DATA PROCESSING EQUIPT		4,700			4,700-
		SUBTOTAL FOR PROPTY&EQUIP		9,461			9,461-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,780		3,780	
		402 TELEPHONE & OTHER COMMUNICATNS		420			420-
		403 OFFICE SERVICES		143		75	68-
		406 PROFESSIONAL SVCS CONTRACTUAL		2,500			2,500-
		412 RENTALS OF MISC.EQUIP		1,321		1,533	212
		417 ADVERTISING		159			159-
		451 NON OVERNIGHT TRVL EXP-GENERAL		639			639-
		SUBTOTAL FOR OTHR SER&CHR		8,962		5,388	3,574-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	2,859			1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	929	1	800	129-
		615 PRINTING CONTRACTS	1	505			1-
		624 CLEANING SERVICES	1	1,236			1-
		686 PROF SERV OTHER			2	1,215	2
		SUBTOTAL FOR CNTRCTL SVCS	4	5,529	3	2,015	1-
		SUBTOTAL FOR BUDGET CODE 1000	4	27,637	3	8,370	1-
		TOTAL FOR BRONX COMMUNITY BOARD #10	4	27,637	3	8,370	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	27,637	3	8,370	1-

ADOPTED BUDGET - FY15  
 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	4,030	27,637	4,180	8,370	19,267-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,637		8,370	19,267-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,637		8,370	19,267-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,637		8,370	19,267-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		58,812		65,314	6,502
	856001	42C HEAT LIGHT & POWER		9,967		9,481	486-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		68,781		74,797	6,016
		SUBTOTAL FOR BUDGET CODE 4000		68,781		74,797	6,016
		TOTAL FOR BRONX COMMUNITY BOARD #10		68,781		74,797	6,016
		TOTAL FOR RENT AND ENERGY		68,781		74,797	6,016

ADOPTED BUDGET - FY15  
 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	9,967	68,781	9,481	74,797	6,016
FINANCIAL PLAN SAVINGS APPROPRIATION		68,781		74,797	6,016

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	68,781	74,797	6,016
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	68,781	74,797	6,016

ADOPTED BUDGET- FY15  
 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	179,258	2	198,525	19,267
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,258	2	198,525	19,267

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	179,258	198,525	19,267
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 179,258 198,525 19,267

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY15

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	13,997	96,418	13,661	83,167	13,251-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,418		83,167	13,251-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		96,418		83,167	13,251-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		96,418		83,167	13,251-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	179,258	2	198,525	19,267
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,258	2	198,525	19,267
OTPS					
TOTALS FOR OPERATING BUDGET		96,418		83,167	13,251-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,418		83,167	13,251-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	275,676	2	281,692	6,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	275,676	2	281,692	6,016
FUNDING					
CITY		275,676		281,692	6,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		275,676		281,692	6,016

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	66,472	1	78,165	11,693
		SUBTOTAL FOR F/T SALARIED	1	66,472	1	78,165	11,693
03 UNSALARIED		031 UNSALARIED		131,762		118,559	13,203-
		SUBTOTAL FOR UNSALARIED		131,762		118,559	13,203-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		686		686	
		SUBTOTAL FOR ADD GRS PAY		686		686	
		SUBTOTAL FOR BUDGET CODE 1000	1	198,920	1	197,410	1,510-
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	198,920	1	197,410	1,510-
		TOTAL FOR PERSONAL SERVICES	1	198,920	1	197,410	1,510-

ADOPTED BUDGET - FY15  
 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	198,920	1	197,410	1,510-
FINANCIAL PLAN SAVINGS APPROPRIATION	1	198,920	1	197,410	1,510-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	198,920	197,410	1,510-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>198,920</b>	<b>197,410</b>	<b>1,510-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# 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 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		885		300	585-
		117 POSTAGE				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		885		1,300	415
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,991		2,991	
		412 RENTALS OF MISC.EQUIP		2,630		2,630	
		499 OTHER EXPENSES - GENERAL				734	734
		SUBTOTAL FOR OTHR SER&CHR		5,621		6,355	734
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	149			1-
		619 SECURITY SERVICES	1	300	1	300	
		624 CLEANING SERVICES	1	1,020	1	1,530	510
		SUBTOTAL FOR CNTRCTL SVCS	3	1,469	2	1,830	361
		SUBTOTAL FOR BUDGET CODE 1000	3	7,975	2	9,485	1,510
		TOTAL FOR BRONX COMMUNITY BOARD # 11	3	7,975	2	9,485	1,510
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	7,975	2	9,485	1,510

ADOPTED BUDGET - FY15  
 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	7,975	2,991	9,485	1,510
FINANCIAL PLAN SAVINGS APPROPRIATION		7,975		9,485	1,510

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,975		9,485	1,510
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>7,975</b>		<b>9,485</b>	<b>1,510</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		47,872		47,872	
	856001	42C HEAT LIGHT & POWER		6,504		6,550	46
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		54,378		54,424	46
		SUBTOTAL FOR BUDGET CODE 4000		54,378		54,424	46
		TOTAL FOR BRONX COMMUNITY BOARD # 11		54,378		54,424	46
		TOTAL FOR RENT		54,378		54,424	46



ADOPTED BUDGET - FY15  
 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	6,504	54,378	6,550	54,424	46
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,378		54,424	46

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		54,378		54,424	46
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		54,378		54,424	46

ADOPTED BUDGET- FY15

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	198,920	1	197,410	1,510-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	198,920	1	197,410	1,510-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	198,920	197,410	1,510-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	198,920	197,410	1,510-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15

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	9,495	62,353	9,541	63,909	1,556
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,353		63,909	1,556

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		62,353		63,909	1,556
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,353		63,909	1,556
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	198,920	1	197,410	1,510-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	198,920	1	197,410	1,510-
OTPS					
TOTALS FOR OPERATING BUDGET		62,353		63,909	1,556
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,353		63,909	1,556
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	261,273	1	261,319	46
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	261,273	1	261,319	46
FUNDING					
CITY		261,273		261,319	46
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,273		261,319	46

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	139,150	2	154,740	15,590
		SUBTOTAL FOR F/T SALARIED	2	139,150	2	154,740	15,590
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		13,748		15,048	1,300
		SUBTOTAL FOR AMT TO SCHED		13,748		15,048	1,300
		SUBTOTAL FOR BUDGET CODE 1000	2	169,998	2	186,888	16,890
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	169,998	2	186,888	16,890
		TOTAL FOR PERSONAL SERVICES	2	169,998	2	186,888	16,890

ADOPTED BUDGET - FY15  
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	169,998	2	186,888	16,890
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	169,998	2	186,888	16,890

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	169,998	186,888	16,890
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	169,998	186,888	16,890
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ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 392	56086	49,492-212,614	1	105,890
1146	COMMUNITY ASSOCIATE	D 392	56057	37,072- 53,788	1	50,000
	SUBTOTAL FOR OBJECT 001				2	155,890
-----						
	POSITION SCHEDULE FOR U/A 001				2	155,890
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	155,890
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		1,796		2,000	204
		117 POSTAGE		1,250		2,000	750
		199 DATA PROCESSING SUPPLIES		887		2,500	1,613
		SUBTOTAL FOR SUPPLYS&MATL		3,933		6,500	2,567
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		504		850	346
		332 PURCH DATA PROCESSING EQUIPT				248	248
		SUBTOTAL FOR PROPTY&EQUIP		504		1,098	594
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,914		2,914	
		402 TELEPHONE & OTHER COMMUNICATNS				105	105
		403 OFFICE SERVICES		100		150	50
		412 RENTALS OF MISC.EQUIP		3,665		3,800	135
		SUBTOTAL FOR OTHR SER&CHR		6,679		6,969	290
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	840	1	240	600-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	1,000	1,000-
		615 PRINTING CONTRACTS	1	400	1	400	
		622 TEMPORARY SERVICES	1	19,871	1	2,000	17,871-
		684 PROF SERV COMPUTER SERVICES	1	2,670	1	1,800	870-
		SUBTOTAL FOR CNTRCTL SVCS	5	25,781	5	5,440	20,341-
		SUBTOTAL FOR BUDGET CODE 1000	5	36,897	5	20,007	16,890-
		TOTAL FOR BRONX COMMUNITY BOARD # 12	5	36,897	5	20,007	16,890-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	36,897	5	20,007	16,890-



ADOPTED BUDGET - FY15  
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	36,897	2,914	20,007	16,890-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,897		20,007	16,890-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,897		20,007	16,890-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		36,897		20,007	16,890-
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## ADOPTED BUDGET- FY15

## 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	169,998	2	186,888	16,890
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	169,998	2	186,888	16,890

## FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	169,998	186,888	16,890
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	169,998	186,888	16,890
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15

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	36,897	2,914	20,007	16,890-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,897		20,007	16,890-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,897		20,007	16,890-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,897		20,007	16,890-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	169,998	2	186,888	16,890
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	169,998	2	186,888	16,890
OTPS					
TOTALS FOR OPERATING BUDGET		36,897		20,007	16,890-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,897		20,007	16,890-
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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 - FY15  
 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 - FY15  
 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 FY15	
					# 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	35,525
	SUBTOTAL FOR OBJECT 001				2	123,135
-----						
	POSITION SCHEDULE FOR U/A 001				2	123,135
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	123,135
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL						
				SUBTOTAL FOR OTHR SER&CHR	26,593					26,593-
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES	1	2,500			1-	2,500-
				SUBTOTAL FOR CNTRCTL SVCS	1	2,500			1-	2,500-
				SUBTOTAL FOR BUDGET CODE 2000	1	29,093			1-	29,093-
				TOTAL FOR	1	29,093			1-	29,093-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,600		3,000		1,600-
			101	PRINTING SUPPLIES		999		500		499-
			117	POSTAGE		1,110				1,110-
			199	DATA PROCESSING SUPPLIES		282		1,500		1,218
				SUBTOTAL FOR SUPPLYS&MATL		6,991		5,000		1,991-
30	PROPTY&EQUIP		314	OFFICE FURITURE		3,800				3,800-
			332	PURCH DATA PROCESSING EQUIPT		1,962		1,500		462-
			337	BOOKS-OTHER				60		60
				SUBTOTAL FOR PROPTY&EQUIP		5,762		1,560		4,202-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,169		3,169		
				400 CONTRACTUAL SERVICES-GENERAL		1,465		1,000		465-
				402 TELEPHONE & OTHER COMMUNICATNS				200		200
				412 RENTALS OF MISC.EQUIP		3,242		2,400		842-
				417 ADVERTISING				300		300
				451 NON OVERNIGHT TRVL EXP-GENERAL		600		2,000		1,400
				499 OTHER EXPENSES - GENERAL				3,000		3,000
				SUBTOTAL FOR OTHR SER&CHR		8,476		12,069		3,593
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT				200		200
			624	CLEANING SERVICES	1			2,400		2,400



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		2	2,600	1	2,600
90	OTPS HOLD CD	999 OTPS HOLDING CODE		24,041		24,041		
SUBTOTAL FOR OTPS HOLD CD				24,041		24,041		
SUBTOTAL FOR BUDGET CODE 1000			1	45,270	2	45,270	1	
TOTAL FOR QUEENS COMMUNITY BOARD #1			1	45,270	2	45,270	1	
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	74,363	2	45,270		29,093-

ADOPTED BUDGET - FY15  
 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	74,363	3,169	45,270	29,093-
FINANCIAL PLAN SAVINGS APPROPRIATION		74,363		45,270	29,093-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,270		45,270	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		29,093			29,093-
<b>TOTAL</b>		<b>74,363</b>		<b>45,270</b>	<b>29,093-</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR 856001	41D	RENTALS - LAND BLDGS & STRUCTS	32,971			32,971		
		SUBTOTAL FOR OTHR SER&CHR			32,971			32,971		
		SUBTOTAL FOR BUDGET CODE 4000			32,971			32,971		
		TOTAL FOR QUEENS COMMUNITY BOARD #1			32,971			32,971		
		TOTAL FOR RENT			32,971			32,971		

ADOPTED BUDGET - FY15  
 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	32,971	32,971	32,971	32,971	
FINANCIAL PLAN SAVINGS APPROPRIATION		32,971		32,971	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	32,971	32,971	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>32,971</b>	<b>32,971</b>	

ADOPTED BUDGET- FY15

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- FY15  
 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	36,140	107,334	36,140	78,241	29,093-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,334		78,241	29,093-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		78,241	
OTHER CATEGORICAL		29,093	
CAPITAL FUNDS - I.F.A.			29,093-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	107,334	78,241	29,093-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	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		107,334		78,241	29,093-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,334		78,241	29,093-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	268,959	2	239,866	29,093-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	268,959	2	239,866	29,093-
FUNDING					
CITY		239,866		239,866	
OTHER CATEGORICAL		29,093			29,093-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		268,959		239,866	29,093-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,194	3	159,194	1,000
SUBTOTAL FOR F/T SALARIED			3	158,194	3	159,194	1,000
03 UNSALARIED		031 UNSALARIED		27,291		27,291	
SUBTOTAL FOR UNSALARIED				27,291		27,291	
SUBTOTAL FOR BUDGET CODE 1000			3	185,485	3	186,485	1,000
TOTAL FOR QUEENS COMMUNITY BOARD #2			3	185,485	3	186,485	1,000
TOTAL FOR PERSONAL SERVICES			3	185,485	3	186,485	1,000



ADOPTED BUDGET - FY15  
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	185,485	3	186,485	1,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	185,485	3	186,485	1,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,485	186,485	1,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

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TOTAL	185,485	186,485	1,000
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ADOPTED BUDGET - FY15  
 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 FY15		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 432	56086	49,492-212,614	1	86,494	
1116	COMMUNITY ASSOCIATE	D 432	56057	37,072- 53,788	1	51,148	
1119	COMMUNITY ASSISTANT	D 432	56056	31,454- 35,573	1	32,007	
	SUBTOTAL FOR OBJECT 001				3	169,649	
-----							
	POSITION SCHEDULE FOR U/A 001				3	169,649	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	169,649	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		3,545		3,553	8
		101 PRINTING SUPPLIES		80		300	220
		117 POSTAGE		1,900		1,000	900-
		199 DATA PROCESSING SUPPLIES				250	250
		SUBTOTAL FOR SUPPLYS&MATL		5,525		5,103	422-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,100		400	700-
		314 OFFICE FURITURE				500	500
		315 OFFICE EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		2,115		750	1,365-
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP		3,215		3,150	65-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,508		2,508	
		400 CONTRACTUAL SERVICES-GENERAL		1,700		1,462	238-
		402 TELEPHONE & OTHER COMMUNICATNS				350	350
		412 RENTALS OF MISC.EQUIP		5,087		1,060	4,027-
		417 ADVERTISING				245	245
		451 NON OVERNIGHT TRVL EXP-GENERAL		775		1,000	225
		499 OTHER EXPENSES - GENERAL				167	167
		SUBTOTAL FOR OTHR SER&CHR		10,070		6,792	3,278-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	275	1 275
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,500	1 1,500
		624 CLEANING SERVICES	1	1,700	1	1,700	
		684 PROF SERV COMPUTER SERVICES	1	900	1	1,890	990
		SUBTOTAL FOR CNTRCTL SVCS	2	2,600	4	5,365	2 2,765
		SUBTOTAL FOR BUDGET CODE 1000	2	21,410	4	20,410	2 1,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #2	2	21,410	4	20,410	2 1,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	21,410	4	20,410	2 1,000-

ADOPTED BUDGET - FY15  
 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	21,410	2,508	20,410	1,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,410		20,410	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,410		20,410	1,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>21,410</b>		<b>20,410</b>	<b>1,000-</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# 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		78,048		78,627	579
			499 OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		78,050		78,629	579
			SUBTOTAL FOR BUDGET CODE 4000		78,050		78,629	579
			TOTAL FOR QUEENS COMMUNITY BOARD #2		78,050		78,629	579
			TOTAL FOR RENT		78,050		78,629	579

ADOPTED BUDGET - FY15  
 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	78,048	78,050	78,627	78,629	579
FINANCIAL PLAN SAVINGS APPROPRIATION		78,050		78,629	579

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		78,050		78,629	579
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>78,050</b>		<b>78,629</b>	<b>579</b>

ADOPTED BUDGET- FY15

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	185,485	3	186,485	1,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,485	3	186,485	1,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,485	186,485	1,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 185,485 186,485 1,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15

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	80,556	99,460	81,135	99,039	421-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,460		99,039	421-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		99,460		99,039	421-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		99,460		99,039	421-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	185,485	3	186,485	1,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,485	3	186,485	1,000
OTPS					
TOTALS FOR OPERATING BUDGET		99,460		99,039	421-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,460		99,039	421-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	284,945	3	285,524	579
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	284,945	3	285,524	579
FUNDING					
CITY		284,945		285,524	579
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		284,945		285,524	579

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	164,502	5	164,502	
		SUBTOTAL FOR F/T SALARIED	5	164,502	5	164,502	
03 UNSALARIED		031 UNSALARIED		12,615		17,615	5,000
		SUBTOTAL FOR UNSALARIED		12,615		17,615	5,000
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	180,386	5	185,386	5,000
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	180,386	5	185,386	5,000
		TOTAL FOR PERSONAL SERVICES	5	180,386	5	185,386	5,000

ADOPTED BUDGET - FY15  
 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	180,386	5	185,386	5,000
FINANCIAL PLAN SAVINGS APPROPRIATION	5	180,386	5	185,386	5,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	180,386	185,386	5,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>180,386</b>	<b>185,386</b>	<b>5,000</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 433	56086	49,492-212,614	1	86,342
1110	COMMUNITY SERVICE AIDE	D 433	52406	28,469- 29,735	1	30,421
1115	COMMUNITY SERVICE AIDE	D 433	52406	28,469- 29,735	1	30,421
1120	COMMUNITY SERVICE AIDE	D 433	52406	28,469- 29,735	1	27,979
	SUBTOTAL FOR OBJECT 001				4	175,163

	POSITION SCHEDULE FOR U/A 001				4	175,163
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	43,791
	TOTAL FOR U/A 001				5	218,954

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 COUNCIL FUNDING										
10		SUPPLYS&MATL	110		FOOD & FORAGE SUPPLIES			1,745		1,745-
		SUBTOTAL FOR SUPPLYS&MATL						1,745		1,745-
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			1,755		1,755-
			499		OTHER EXPENSES - GENERAL			929		929-
		SUBTOTAL FOR OTHR SER&CHR						2,684		2,684-
60		CNTRCTL SVCS	608		MAINT & REP GENERAL	1		7,000	1-	7,000-
		SUBTOTAL FOR CNTRCTL SVCS		1				7,000	1-	7,000-
		SUBTOTAL FOR BUDGET CODE 2000		1				11,429	1-	11,429-
		TOTAL FOR		1				11,429	1-	11,429-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3										
BUDGET CODE: 1000 CONVERSION NAME										
10	856001	SUPPLYS&MATL	10X		SUPPLIES + MATERIALS - GENERAL			400		400
			100		SUPPLIES + MATERIALS - GENERAL			4,301		2,500
			117		POSTAGE			6,300		2,500
		SUBTOTAL FOR SUPPLYS&MATL						11,001		5,400
40	858001	OTHR SER&CHR	40B		TELEPHONE & OTHER COMMUNICATNS			1,910		1,910
			400		CONTRACTUAL SERVICES-GENERAL			1,677		677
			412		RENTALS OF MISC.EQUIP			5,725		5,527
			451		NON OVERNIGHT TRVL EXP-GENERAL			960		460
			499		OTHER EXPENSES - GENERAL			706		17,206
		SUBTOTAL FOR OTHR SER&CHR						10,978		25,780
60		CNTRCTL SVCS	612		OFFICE EQUIPMENT MAINTENANCE	1		130	1	130
			615		PRINTING CONTRACTS	1		500	1	500
			624		CLEANING SERVICES	1		800	1	3,099
			684		PROF SERV COMPUTER SERVICES	1		3,100	1	3,100
		SUBTOTAL FOR CNTRCTL SVCS		4				4,530	4	6,829

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1000		4	26,509	4	38,009	11,500
TOTAL FOR QUEENS COMMUNITY BOARD # 3		4	26,509	4	38,009	11,500
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	37,938	4	38,009	1- 71

ADOPTED BUDGET - FY15  
 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	37,938	2,310	38,009	71
FINANCIAL PLAN SAVINGS APPROPRIATION		37,938		38,009	71

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,009		38,009	1,000
OTHER CATEGORICAL		929			929-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		37,938		38,009	71

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 4000 RENT AND ENERGY							
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	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 - FY15  
 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- FY15

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	180,386	5	185,386	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	180,386	5	185,386	5,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	180,386	185,386	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 180,386 185,386 5,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15

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	117,940	82,310	118,011	71
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,940		118,011	71

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	117,011	118,011	1,000
OTHER CATEGORICAL	929		929-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	117,940	118,011	71
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	180,386	5	185,386	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	180,386	5	185,386	5,000
OTPS					
TOTALS FOR OPERATING BUDGET		117,940		118,011	71
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,940		118,011	71
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	298,326	5	303,397	5,071
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	298,326	5	303,397	5,071
FUNDING					
CITY		297,397		303,397	6,000
OTHER CATEGORICAL		929			929-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		298,326		303,397	5,071

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	182,658	4	170,590	12,068-
		SUBTOTAL FOR F/T SALARIED	4	182,658	4	170,590	12,068-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	4	183,458	4	171,390	12,068-
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	183,458	4	171,390	12,068-
		TOTAL FOR PERSONAL SERVICES	4	183,458	4	171,390	12,068-

ADOPTED BUDGET - FY15  
 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	183,458	4	171,390	12,068-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	183,458	4	171,390	12,068-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	183,458	171,390	12,068-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>183,458</b>	<b>171,390</b>	<b>12,068-</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 434	56086	49,492-212,614	1	72,000
1110	COMMUNITY ASSOCIATE	D 434	56057	37,072- 53,788	1	65,200
1120	COMMUNITY ASSISTANT	D 434	56056	31,454- 35,573	1	32,640
	SUBTOTAL FOR OBJECT 001				3	169,840
-----						
	POSITION SCHEDULE FOR U/A 001				3	169,840
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	56,613
	TOTAL FOR U/A 001				4	226,453
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		6,500		3,500			3,000-
		110 FOOD & FORAGE SUPPLIES		100		75			25-
		117 POSTAGE		120		3,000			2,880
		199 DATA PROCESSING SUPPLIES		2,000		1,500			500-
		SUBTOTAL FOR SUPPLYS&MATL		8,720		8,075			645-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500			
		314 OFFICE FURITURE		500		500			
		315 OFFICE EQUIPMENT		200		200			
		319 SECURITY EQUIPMENT		269					269-
		332 PURCH DATA PROCESSING EQUIPT		875		5,000			4,125
		SUBTOTAL FOR PROPTY&EQUIP		2,344		6,200			3,856
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,772		2,772			
		400 CONTRACTUAL SERVICES-GENERAL		650		500			150-
		402 TELEPHONE & OTHER COMMUNICATNS		480		480			
		412 RENTALS OF MISC.EQUIP		3,520		3,520			
		499 OTHER EXPENSES - GENERAL		651		10,208			9,557
		SUBTOTAL FOR OTHR SER&CHR		8,073		17,480			9,407
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500			
		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	3,750	5	3,750			
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		550					550-
		SUBTOTAL FOR FXD MIS CHGS		550					550-
		SUBTOTAL FOR BUDGET CODE 1000	5	23,437	5	35,505			12,068
		TOTAL FOR QUEENS COMMUNITY BOARD #4	5	23,437	5	35,505			12,068
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	23,437	5	35,505			12,068



ADOPTED BUDGET - FY15  
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	23,437	2,772	35,505	12,068
FINANCIAL PLAN SAVINGS APPROPRIATION		23,437		35,505	12,068

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,437		35,505	12,068
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,437		35,505	12,068

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		42,965		42,965	
	856001	42C HEAT LIGHT & POWER		3,892		3,621	271-
		499 OTHER EXPENSES - GENERAL		3		3	
SUBTOTAL FOR OTHR SER&CHR				46,860		46,589	271-
SUBTOTAL FOR BUDGET CODE 4000				46,860		46,589	271-
TOTAL FOR QUEENS COMMUNITY BOARD #4				46,860		46,589	271-
TOTAL FOR RENT AND ENERGY				46,860		46,589	271-

ADOPTED BUDGET - FY15  
 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	46,857	46,860	46,586	46,589	271-
FINANCIAL PLAN SAVINGS APPROPRIATION		46,860		46,589	271-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,860		46,589	271-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		46,860		46,589	271-

ADOPTED BUDGET- FY15

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	183,458	4	171,390	12,068-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	183,458	4	171,390	12,068-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	183,458	171,390	12,068-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	183,458	171,390	12,068-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15

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	49,629	70,297	49,358	82,094	11,797
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,297		82,094	11,797

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,297		82,094	11,797
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		70,297		82,094	11,797
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	183,458	4	171,390	12,068-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	183,458	4	171,390	12,068-
OTPS					
TOTALS FOR OPERATING BUDGET		70,297		82,094	11,797
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,297		82,094	11,797
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	253,755	4	253,484	271-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	253,755	4	253,484	271-
FUNDING					
CITY		253,755		253,484	271-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		253,755		253,484	271-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	117,927	2	117,927	
		SUBTOTAL FOR F/T SALARIED	2	117,927	2	117,927	
03 UNSALARIED		031 UNSALARIED		58,534		61,514	2,980
		SUBTOTAL FOR UNSALARIED		58,534		61,514	2,980
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	177,261	2	180,241	2,980
		TOTAL FOR QUEENS COMMUNITY BOARD #5	2	177,261	2	180,241	2,980
		TOTAL FOR PERSONAL SERVICES	2	177,261	2	180,241	2,980

ADOPTED BUDGET - FY15  
 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	177,261	2	180,241	2,980
FINANCIAL PLAN SAVINGS APPROPRIATION	2	177,261	2	180,241	2,980

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	177,261	180,241	2,980
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>177,261</b>	<b>180,241</b>	<b>2,980</b>



ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY15			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	48,344	
	SUBTOTAL FOR OBJECT 001					2	117,927
-----							
	POSITION SCHEDULE FOR U/A 001					2	117,927
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					2	117,927
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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		459		800		341	
		100 SUPPLIES + MATERIALS - GENERAL		2,854		2,500		354-	
		110 FOOD & FORAGE SUPPLIES		120		170		50	
		117 POSTAGE		1,500		500		1,000-	
		170 CLEANING SUPPLIES		309				309-	
		199 DATA PROCESSING SUPPLIES		511				511-	
SUBTOTAL FOR SUPPLYS&MATL				5,753		3,970		1,783-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		87				87-	
		314 OFFICE FURITURE		140				140-	
		332 PURCH DATA PROCESSING EQUIPT		3,292				3,292-	
		337 BOOKS-OTHER		119				119-	
SUBTOTAL FOR PROPTY&EQUIP				3,638				3,638-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,884		2,884			
		400 CONTRACTUAL SERVICES-GENERAL		1,380		1,300		80-	
		412 RENTALS OF MISC.EQUIP		247		247			
		451 NON OVERNIGHT TRVL EXP-GENERAL		376		180		196-	
		499 OTHER EXPENSES - GENERAL				3,997		3,997	
SUBTOTAL FOR OTHR SER&CHR				4,887		8,608		3,721	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	996	1	996			
		615 PRINTING CONTRACTS	1	235			1-	235-	
		619 SECURITY SERVICES	1	105			1-	105-	
		624 CLEANING SERVICES	1	1,500	1	1,560		60	
		684 PROF SERV COMPUTER SERVICES	1	1,020	1	1,020			
		686 PROF SERV OTHER	1	11,000	1	10,000		1,000-	
SUBTOTAL FOR CNTRCTL SVCS				6	14,856	4	13,576	2-	1,280-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500			
SUBTOTAL FOR FXD MIS CHGS					500		500		
SUBTOTAL FOR BUDGET CODE 1000			6	29,634	4	26,654	2-	2,980-	
TOTAL FOR QUEENS COMMUNITY BOARD #5			6	29,634	4	26,654	2-	2,980-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	29,634	4	26,654	2- 2,980-

ADOPTED BUDGET - FY15  
 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	3,343	29,634	3,684	26,654	2,980-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,634		26,654	2,980-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,634		26,654	2,980-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		29,634		26,654	2,980-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			36,454		
			856001	42C	HEAT LIGHT & POWER			5,123	6,872	1,749
			499	OTHER	EXPENSES - GENERAL			2	2	
			SUBTOTAL FOR OTHR SER&CHR					41,579	43,328	1,749
			SUBTOTAL FOR BUDGET CODE 4000					41,579	43,328	1,749
			TOTAL FOR QUEENS COMMUNITY BOARD #5					41,579	43,328	1,749
			TOTAL FOR RENT AND ENERGY					41,579	43,328	1,749

ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,577	41,579	43,326	43,328	1,749
FINANCIAL PLAN SAVINGS APPROPRIATION		41,579		43,328	1,749

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	41,579	43,328	1,749
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	41,579	43,328	1,749

## ADOPTED BUDGET- FY15

## 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	177,261	2	180,241	2,980
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	177,261	2	180,241	2,980

## FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	177,261	180,241	2,980
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	177,261	180,241	2,980
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15

AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,920	71,213	47,010	69,982	1,231-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,213		69,982	1,231-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		71,213		69,982	1,231-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		71,213		69,982	1,231-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	177,261	2	180,241	2,980
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	177,261	2	180,241	2,980
OTPS					
TOTALS FOR OPERATING BUDGET		71,213		69,982	1,231-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,213		69,982	1,231-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	248,474	2	250,223	1,749
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,474	2	250,223	1,749
FUNDING					
CITY		248,474		250,223	1,749
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,474		250,223	1,749

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	144,301	2	142,301	2,000-
		SUBTOTAL FOR F/T SALARIED	2	144,301	2	142,301	2,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		46,348		47,848	1,500
		SUBTOTAL FOR OTH SALARIED		46,348		47,848	1,500
		SUBTOTAL FOR BUDGET CODE 1000	2	190,649	2	190,149	500-
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	190,649	2	190,149	500-
		TOTAL FOR PERSONAL SERVICES	2	190,649	2	190,149	500-

ADOPTED BUDGET - FY15  
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	190,649	2	190,149	500-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	190,649	2	190,149	500-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	190,649	190,149	500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

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TOTAL	190,649	190,149	500-
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ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 436	56086	49,492-212,614	1	92,430
1105	COMMUNITY ASSOCIATE	D 436	56057	37,072- 53,788	1	47,706
	SUBTOTAL FOR OBJECT 001				2	140,136
-----						
	POSITION SCHEDULE FOR U/A 001				2	140,136
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	140,136
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		3,006	994-
		101 PRINTING SUPPLIES		1,000		1,500	500
		110 FOOD & FORAGE SUPPLIES		1,470		100	1,370-
		117 POSTAGE		156			156-
		SUBTOTAL FOR SUPPLYS&MATL		6,626		4,606	2,020-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350		500	150
		319 SECURITY EQUIPMENT		620		600	20-
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
		337 BOOKS-OTHER		200		700	500
		SUBTOTAL FOR PROPTY&EQUIP		4,170		1,800	2,370-
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		710		750	40
		431 LEASING OF MISC EQUIP		4,000		4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		350		200	150-
		SUBTOTAL FOR OTHR SER&CHR		8,450		8,340	110-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500			1-
		624 CLEANING SERVICES	2	1,500	2	2,000	500
		SUBTOTAL FOR CNTRCTL SVCS	3	2,000	2	2,000	1-
		SUBTOTAL FOR BUDGET CODE 1000	3	21,246	2	16,746	1-
		TOTAL FOR QUEENS COMMUNITY BOARD #6	3	21,246	2	16,746	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	21,246	2	16,746	1-

ADOPTED BUDGET - FY15  
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	21,246	1,890	16,746	4,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,246		16,746	4,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,246		16,746	4,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,246		16,746	4,500-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		51,520		51,520	
		856001 42C HEAT LIGHT & POWER		5,264		4,843	421-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		56,786		56,365	421-
		SUBTOTAL FOR BUDGET CODE 4000		56,786		56,365	421-
		TOTAL FOR QUEENS COMMUNITY BOARD #6		56,786		56,365	421-
		TOTAL FOR RENT AND ENERGY		56,786		56,365	421-

ADOPTED BUDGET - FY15  
 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	56,784	56,786	56,363	56,365	421-
FINANCIAL PLAN SAVINGS APPROPRIATION		56,786		56,365	421-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		56,786		56,365	421-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		56,786		56,365	421-



ADOPTED BUDGET- FY15  
 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	190,649	2	190,149	500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,649	2	190,149	500-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	190,649	190,149	500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	190,649	190,149	500-
OTPS MEMO AMOUNTS			

## ADOPTED BUDGET- FY15

## 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	58,674	78,032	58,253	73,111	4,921-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,032		73,111	4,921-

## FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	78,032	73,111	4,921-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	78,032	73,111	4,921-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	190,649	2	190,149	500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,649	2	190,149	500-
OTPS					
TOTALS FOR OPERATING BUDGET		78,032		73,111	4,921-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,032		73,111	4,921-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	268,681	2	263,260	5,421-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	268,681	2	263,260	5,421-
FUNDING					
CITY		268,681		263,260	5,421-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		268,681		263,260	5,421-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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	134,628	2	139,090			4,462
		SUBTOTAL FOR F/T SALARIED	2	134,628	2	139,090			4,462
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		10,068		10,068			
		SUBTOTAL FOR AMT TO SCHED		10,068		10,068			
		SUBTOTAL FOR BUDGET CODE 1000	2	183,592	2	188,054			4,462
		TOTAL FOR QUEENS COMMUNITY BOARD #7	2	183,592	2	188,054			4,462
		TOTAL FOR PERSONAL SERVICES	2	183,592	2	188,054			4,462

ADOPTED BUDGET - FY15  
 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	183,592	2	188,054	4,462
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	183,592	2	188,054	4,462

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	183,592	188,054	4,462
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>183,592</b>	<b>188,054</b>	<b>4,462</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 437	56086	49,492-212,614	1	98,000
1110	COMMUNITY ASSISTANT	D 437	56056	31,454- 35,573	1	35,000
1115	COMMUNITY ASSOCIATE	D 437	56057	37,072- 53,788	1	31,534
	SUBTOTAL FOR OBJECT 001				3	164,534
-----						
	POSITION SCHEDULE FOR U/A 001				3	164,534
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-54,845
	TOTAL FOR U/A 001				2	109,689
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		4,913		4,000	913-
		117 POSTAGE		1,097		2,000	903
		SUBTOTAL FOR SUPPLYS&MATL		6,010		6,000	10-
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,600			4,600-
		332 PURCH DATA PROCESSING EQUIPT		4,600		2,000	2,600-
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		9,300		2,100	7,200-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,141		2,141	
		400 CONTRACTUAL SERVICES-GENERAL		622		600	22-
		412 RENTALS OF MISC.EQUIP		1,788		2,400	612
		SUBTOTAL FOR OTHR SER&CHR		4,551		5,141	590
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	852	1	900	48
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,063	1	2,700	1,637
		615 PRINTING CONTRACTS	1	380	1	1,500	1,120
		684 PROF SERV COMPUTER SERVICES	1	1,147	1	500	647-
		SUBTOTAL FOR CNTRCTL SVCS	4	3,442	4	5,600	2,158
		SUBTOTAL FOR BUDGET CODE 1000	4	23,303	4	18,841	4,462-
		TOTAL FOR QUEENS COMMUNITY BOARD #7	4	23,303	4	18,841	4,462-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	23,303	4	18,841	4,462-

ADOPTED BUDGET - FY15  
 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	23,303	2,141	18,841	4,462-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,303		18,841	4,462-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,303		18,841	4,462-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		23,303		18,841	4,462-
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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		73,701		76,720	3,019
	856001	42C HEAT LIGHT & POWER		6,395		5,626	769-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				80,098		82,348	2,250
SUBTOTAL FOR BUDGET CODE 4000				80,098		82,348	2,250
TOTAL FOR QUEENS COMMUNITY BOARD #7				80,098		82,348	2,250
TOTAL FOR RENT				80,098		82,348	2,250

ADOPTED BUDGET - FY15  
 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	80,096	80,098	82,346	82,348	2,250
FINANCIAL PLAN SAVINGS APPROPRIATION		80,098		82,348	2,250

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	80,098	82,348	2,250
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>80,098</b>	<b>82,348</b>	<b>2,250</b>

ADOPTED BUDGET- FY15

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	183,592	2	188,054	4,462
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	183,592	2	188,054	4,462

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	183,592	188,054	4,462
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 183,592 188,054 4,462

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15  
 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	82,237	103,401	84,487	101,189	2,212-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,401		101,189	2,212-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		103,401		101,189	2,212-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		103,401		101,189	2,212-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	183,592	2	188,054	4,462
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	183,592	2	188,054	4,462
OTPS					
TOTALS FOR OPERATING BUDGET		103,401		101,189	2,212-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,401		101,189	2,212-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	286,993	2	289,243	2,250
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	286,993	2	289,243	2,250
FUNDING					
CITY		286,993		289,243	2,250
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		286,993		289,243	2,250

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	150,971	3	171,084	20,113
		SUBTOTAL FOR F/T SALARIED	3	150,971	3	171,084	20,113
02 OTH SALARIED		021 PART-TIME POSITIONS		15,196		21,196	6,000
		SUBTOTAL FOR OTH SALARIED		15,196		21,196	6,000
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	166,167	3	196,867	30,700
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	166,167	3	196,867	30,700
		TOTAL FOR PERSONAL SERVICES	3	166,167	3	196,867	30,700

ADOPTED BUDGET - FY15  
 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	166,167	3	196,867	30,700
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,167	3	196,867	30,700

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	166,167	196,867	30,700
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	166,167	196,867	30,700
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ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 438	56086	49,492-212,614	1	80,093
1110	COMMUNITY ASSOCIATE	D 438	56057	37,072- 53,788	1	45,102
	SUBTOTAL FOR OBJECT 001				2	125,195
-----						
	POSITION SCHEDULE FOR U/A 001				2	125,195
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	62,598
	TOTAL FOR U/A 001				3	187,793
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		10,143		2,500	7,643-
		101 PRINTING SUPPLIES		520			520-
		SUBTOTAL FOR SUPPLYS&MATL		10,663		2,500	8,163-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		270			270-
		314 OFFICE FURITURE		3,299			3,299-
		330 INSTRUTIONL EQUIPMNT-BOE ONLY		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		1,019			1,019-
		337 BOOKS-OTHER		30		30	
		338 LIBRARY BOOKS		12,000			12,000-
		SUBTOTAL FOR PROPTY&EQUIP		18,618		30	18,588-
40		OTHR SER&CHR	858001				
		40B TELEPHONE & OTHER COMMUNICATNS		1,983		1,983	
		400 CONTRACTUAL SERVICES-GENERAL		1,375		1,375	
		412 RENTALS OF MISC.EQUIP		480		480	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,635		1,500	135-
		SUBTOTAL FOR OTHR SER&CHR		5,473		5,338	135-
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE		1,611			1,611-
		622 TEMPORARY SERVICES	1	2,163			2,163-
		624 CLEANING SERVICES	1	1,600	1	1,560	40-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,374	1	1,560	3,814-
70		FXD MIS CHGS					
		700 FIXED CHARGES - GENERAL		600		600	
		SUBTOTAL FOR FXD MIS CHGS		600		600	
		SUBTOTAL FOR BUDGET CODE 1000	2	40,728	1	10,028	30,700-
		TOTAL FOR QUEENS COMMUNITY BOARD #8	2	40,728	1	10,028	30,700-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	40,728	1	10,028	30,700-

ADOPTED BUDGET - FY15  
 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	40,728	1,983	10,028	30,700-
FINANCIAL PLAN SAVINGS APPROPRIATION		40,728		10,028	30,700-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		40,728		10,028	30,700-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		40,728		10,028	30,700-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		65,667		71,276	5,609
	856001	42C HEAT LIGHT & POWER		8,188		7,544	644-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				73,857		78,822	4,965
SUBTOTAL FOR BUDGET CODE 4000				73,857		78,822	4,965
TOTAL FOR QUEENS COMMUNITY BOARD #8				73,857		78,822	4,965
TOTAL FOR RENT				73,857		78,822	4,965

ADOPTED BUDGET - FY15  
 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	73,855	73,857	78,820	78,822	4,965
FINANCIAL PLAN SAVINGS APPROPRIATION		73,857		78,822	4,965

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	73,857	78,822	4,965
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>73,857</b>	<b>78,822</b>	<b>4,965</b>

ADOPTED BUDGET- FY15

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	166,167	3	196,867	30,700
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,167	3	196,867	30,700

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	166,167	196,867	30,700
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 166,167 196,867 30,700

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15

AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75,838	114,585	80,803	88,850	25,735-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,585		88,850	25,735-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		114,585		88,850	25,735-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		114,585		88,850	25,735-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	166,167	3	196,867	30,700
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,167	3	196,867	30,700
OTPS					
TOTALS FOR OPERATING BUDGET		114,585		88,850	25,735-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,585		88,850	25,735-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	280,752	3	285,717	4,965
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	280,752	3	285,717	4,965
FUNDING					
CITY		280,752		285,717	4,965
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		280,752		285,717	4,965

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	185,734	3	188,474	2,740
		SUBTOTAL FOR F/T SALARIED	3	185,734	3	188,474	2,740
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	186,534	3	191,189	4,655
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	186,534	3	191,189	4,655
		TOTAL FOR PERSONAL SERVICES	3	186,534	3	191,189	4,655



ADOPTED BUDGET - FY15  
 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	186,534	3	191,189	4,655
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,534	3	191,189	4,655

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	186,534	191,189	4,655
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>186,534</b>	<b>191,189</b>	<b>4,655</b>

ADOPTED BUDGET - FY15  
 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 FY15		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 439	56086	49,492-212,614	1	94,665	
1110	COMMUNITY COORDINATOR	D 439	56058	52,322- 70,810	1	55,946	
1180	COMMUNITY ASSISTANT	D 439	56056	31,454- 35,573	1	34,951	
	SUBTOTAL FOR OBJECT 001				3	185,562	
-----							
	POSITION SCHEDULE FOR U/A 001				3	185,562	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	185,562	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,953		2,000	2,953-
		101 PRINTING SUPPLIES		380		200	180-
		110 FOOD & FORAGE SUPPLIES		165		75	90-
		117 POSTAGE		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		7,498		4,275	3,223-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		261			261-
		SUBTOTAL FOR PROPTY&EQUIP		261			261-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,615		3,615	
		400 CONTRACTUAL SERVICES-GENERAL		75			75-
		412 RENTALS OF MISC.EQUIP		862		700	162-
		431 LEASING OF MISC EQUIP		5,946		4,896	1,050-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		11,498		10,211	1,287-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	720	1	720	
		671 TRAINING PRGM CITY EMPLOYEES	1	384			1-
		684 PROF SERV COMPUTER SERVICES	1		1	500	384-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,104	2	1,220	500
		SUBTOTAL FOR BUDGET CODE 1000	3	20,361	2	15,706	116
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	20,361	2	15,706	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	20,361	2	15,706	1-

ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	20,361	3,615	15,706	4,655-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,361		15,706	4,655-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,361		15,706	4,655-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,361		15,706	4,655-

ADOPTED BUDGET- FY15

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	186,534	3	191,189	4,655
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,534	3	191,189	4,655

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	186,534	191,189	4,655
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 186,534 191,189 4,655

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15

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	20,361	3,615	15,706	4,655-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,361		15,706	4,655-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,361		15,706	4,655-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,361		15,706	4,655-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	186,534	3	191,189	4,655
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,534	3	191,189	4,655
OTPS					
TOTALS FOR OPERATING BUDGET		20,361		15,706	4,655-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,361		15,706	4,655-
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	145,685	3	166,559	20,874
		SUBTOTAL FOR F/T SALARIED	3	145,685	3	166,559	20,874
03 UNSALARIED		031 UNSALARIED		24,000		23,126	874-
		SUBTOTAL FOR UNSALARIED		24,000		23,126	874-
		SUBTOTAL FOR BUDGET CODE 1000	3	169,685	3	189,685	20,000
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	169,685	3	189,685	20,000
		TOTAL FOR PERSONAL SERVICES	3	169,685	3	189,685	20,000



ADOPTED BUDGET - FY15  
 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	169,685	3	189,685	20,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	169,685	3	189,685	20,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	169,685	189,685	20,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>169,685</b>	<b>189,685</b>	<b>20,000</b>

ADOPTED BUDGET - FY15  
 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 FY15		
					# 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 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		15,578		6,150	9,428-
		110 FOOD & FORAGE SUPPLIES		55		100	45
		117 POSTAGE		6,800			6,800-
		199 DATA PROCESSING SUPPLIES		2,900		1,600	1,300-
		SUBTOTAL FOR SUPPLYS&MATL		25,333		7,850	17,483-
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		300			300-
		315 OFFICE EQUIPMENT		4,622		1,200	3,422-
		SUBTOTAL FOR PROPTY&EQUIP		4,922		1,200	3,722-
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,040		2,040	
		400 CONTRACTUAL SERVICES-GENERAL		1,250		1,250	
		451 NON OVERNIGHT TRVL EXP-GENERAL		50		56	6
		SUBTOTAL FOR OTHR SER&CHR		3,340		3,346	6
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	1	700	1	250	450-
		612 OFFICE EQUIPMENT MAINTENANCE	2	900	2	2,100	1,200
		615 PRINTING CONTRACTS		900	1	500	400-
		624 CLEANING SERVICES	1	264	1	264	
		684 PROF SERV COMPUTER SERVICES	1	851	1	1,700	849
		SUBTOTAL FOR CNTRCTL SVCS	5	3,615	6	4,814	1,199
		SUBTOTAL FOR BUDGET CODE 1000	5	37,210	6	17,210	20,000-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	5	37,210	6	17,210	20,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	37,210	6	17,210	20,000-

ADOPTED BUDGET - FY15  
 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	37,210	2,040	17,210	20,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,210		17,210	20,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,210		17,210	20,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		37,210		17,210	20,000-
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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		34,914		36,182	1,268
		856001	42C HEAT LIGHT & POWER		3,855		3,661	194-
			423 HEAT LIGHT & POWER		4,200		4,200	
			499 OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		42,971		44,045	1,074
			SUBTOTAL FOR BUDGET CODE 4000		42,971		44,045	1,074
			TOTAL FOR QUEENS COMMUNITY BOARD # 10		42,971		44,045	1,074
			TOTAL FOR RENT		42,971		44,045	1,074

ADOPTED BUDGET - FY15  
 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	38,769	42,971	39,843	44,045	1,074
FINANCIAL PLAN SAVINGS APPROPRIATION		42,971		44,045	1,074

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	42,971	44,045	1,074
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>42,971</b>	<b>44,045</b>	<b>1,074</b>

ADOPTED BUDGET- FY15  
 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	169,685	3	189,685	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,685	3	189,685	20,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	169,685	189,685	20,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 169,685 189,685 20,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15  
 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	40,809	80,181	41,883	61,255	18,926-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,181		61,255	18,926-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		80,181		61,255	18,926-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		80,181		61,255	18,926-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	169,685	3	189,685	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,685	3	189,685	20,000
OTPS					
TOTALS FOR OPERATING BUDGET		80,181		61,255	18,926-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,181		61,255	18,926-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	249,866	3	250,940	1,074
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,866	3	250,940	1,074
FUNDING					
CITY		249,866		250,940	1,074
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		249,866		250,940	1,074

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	143,992	2	140,244	3,748-
		SUBTOTAL FOR F/T SALARIED	2	143,992	2	140,244	3,748-
02 OTH SALARIED		021 PART-TIME POSITIONS		40,000		40,000	
		SUBTOTAL FOR OTH SALARIED		40,000		40,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		200		6,641	6,441
		SUBTOTAL FOR AMT TO SCHED		200		6,641	6,441
		SUBTOTAL FOR BUDGET CODE 1000	2	184,992	2	187,685	2,693
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	2	184,992	2	187,685	2,693
		TOTAL FOR PERSONAL SERVICES	2	184,992	2	187,685	2,693

ADOPTED BUDGET - FY15  
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	184,992	2	187,685	2,693
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	184,992	2	187,685	2,693

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	184,992	187,685	2,693
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>184,992</b>	<b>187,685</b>	<b>2,693</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 441	56086	49,492-212,614	1	87,209
1125	COMMUNITY ASSOCIATE	D 441	56057	37,072- 53,788	1	53,035
	SUBTOTAL FOR OBJECT 001				2	140,244
-----						
	POSITION SCHEDULE FOR U/A 001				2	140,244
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	140,244
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		1,589		2,074	485
		101 PRINTING SUPPLIES		261			261-
		110 FOOD & FORAGE SUPPLIES		80		100	20
		117 POSTAGE		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		4,430		4,674	244
30 PROPTY&EQUIP		314 OFFICE FURITURE		570			570-
		315 OFFICE EQUIPMENT		550			550-
		319 SECURITY EQUIPMENT		540		550	10
		332 PURCH DATA PROCESSING EQUIPT		1,895		500	1,395-
		337 BOOKS-OTHER		280			280-
		SUBTOTAL FOR PROPTY&EQUIP		3,835		1,050	2,785-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,221		2,221	
		400 CONTRACTUAL SERVICES-GENERAL		480			480-
		431 LEASING OF MISC EQUIP		6,358		6,311	47-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100		1,350	250
		SUBTOTAL FOR OTHR SER&CHR		10,159		9,882	277-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	504	1	504	
		613 DATA PROCESSING EQUIPMENT	1	200	1	200	
		624 CLEANING SERVICES	2	2,550	2	2,600	50
		684 PROF SERV COMPUTER SERVICES	1	225	1	300	75
		SUBTOTAL FOR CNTRCTL SVCS	5	3,479	5	3,604	125
		SUBTOTAL FOR BUDGET CODE 1000	5	21,903	5	19,210	2,693-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	5	21,903	5	19,210	2,693-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	21,903	5	19,210	2,693-

ADOPTED BUDGET - FY15  
 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	21,903	2,221	19,210	2,693-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,903		19,210	2,693-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,903		19,210	2,693-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,903		19,210	2,693-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		53,318		53,318	
	856001	42C HEAT LIGHT & POWER		7,114		6,356	758-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		60,434		59,676	758-
		SUBTOTAL FOR BUDGET CODE 4000		60,434		59,676	758-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11		60,434		59,676	758-
		TOTAL FOR RENT		60,434		59,676	758-

ADOPTED BUDGET - FY15  
 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	60,432	60,434	59,674	59,676	758-
FINANCIAL PLAN SAVINGS APPROPRIATION		60,434		59,676	758-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,434		59,676	758-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		60,434		59,676	758-



ADOPTED BUDGET- FY15

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	184,992	2	187,685	2,693
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	184,992	2	187,685	2,693

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	184,992	187,685	2,693
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 184,992 187,685 2,693

OTPS MEMO AMOUNTS

## ADOPTED BUDGET- FY15

## 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	62,653	82,337	61,895	78,886	3,451-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,337		78,886	3,451-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		82,337		78,886	3,451-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		82,337		78,886	3,451-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	184,992	2	187,685	2,693
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	184,992	2	187,685	2,693
OTPS					
TOTALS FOR OPERATING BUDGET		82,337		78,886	3,451-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,337		78,886	3,451-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	267,329	2	266,571	758-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	267,329	2	266,571	758-
FUNDING					
CITY		267,329		266,571	758-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		267,329		266,571	758-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	173,549	3	188,549	15,000
		SUBTOTAL FOR F/T SALARIED	3	173,549	3	188,549	15,000
		SUBTOTAL FOR BUDGET CODE 1000	3	173,549	3	188,549	15,000
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	173,549	3	188,549	15,000
		TOTAL FOR PERSONAL SERVICES	3	173,549	3	188,549	15,000

ADOPTED BUDGET - FY15  
 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	173,549	3	188,549	15,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	173,549	3	188,549	15,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	173,549	188,549	15,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>173,549</b>	<b>188,549</b>	<b>15,000</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 442	56086	49,492-212,614	1	91,147
1130	COMMUNITY SERVICE AIDE	D 442	52406	28,469- 29,735	1	28,469
	SUBTOTAL FOR OBJECT 001				2	119,616
-----						
	POSITION SCHEDULE FOR U/A 001				2	119,616
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	59,808
	TOTAL FOR U/A 001				3	179,424
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		12,509		4,513	7,996-
	117	POSTAGE		4,833			4,833-
		SUBTOTAL FOR SUPPLYS&MATL		17,342		4,513	12,829-
30		PROPTY&EQUIP					
	332	PURCH DATA PROCESSING EQUIPT		3,171		600	2,571-
		SUBTOTAL FOR PROPTY&EQUIP		3,171		600	2,571-
40		OTHR SER&CHR 858001					
	40B	TELEPHONE & OTHER COMMUNICATNS		2,513		2,513	
	412	RENTALS OF MISC.EQUIP		6,600		6,000	600-
	417	ADVERTISING				600	600
	451	NON OVERNIGHT TRVL EXP-GENERAL		600		600	
		SUBTOTAL FOR OTHR SER&CHR		9,713		9,713	
60		CNTRCTL SVCS					
	602	TELECOMMUNICATIONS MAINT	1		1	500	500
	624	CLEANING SERVICES	1	3,120	1	3,020	100-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,120	2	3,520	400
		SUBTOTAL FOR BUDGET CODE 1000	2	33,346	2	18,346	15,000-
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	2	33,346	2	18,346	15,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	33,346	2	18,346	15,000-

ADOPTED BUDGET - FY15  
 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	33,346	2,513	18,346	15,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,346		18,346	15,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,346		18,346	15,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		33,346		18,346	15,000-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		43,000		47,600	4,600
	856001	42C HEAT LIGHT & POWER		4,228		3,694	534-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				47,230		51,296	4,066
SUBTOTAL FOR BUDGET CODE 4000				47,230		51,296	4,066
TOTAL FOR QUEENS COMMUNITY BOARD # 12				47,230		51,296	4,066
TOTAL FOR RENT AND ENERGY				47,230		51,296	4,066

ADOPTED BUDGET - FY15  
 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	47,228	47,230	51,294	51,296	4,066
FINANCIAL PLAN SAVINGS APPROPRIATION		47,230		51,296	4,066

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		47,230		51,296	4,066
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		47,230		51,296	4,066

ADOPTED BUDGET- FY15  
 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	173,549	3	188,549	15,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	173,549	3	188,549	15,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	173,549	188,549	15,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 173,549 188,549 15,000

OTPS MEMO AMOUNTS

## ADOPTED BUDGET- FY15

## 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	49,741	80,576	53,807	69,642	10,934-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,576		69,642	10,934-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		80,576		69,642	10,934-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		80,576		69,642	10,934-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	173,549	3	188,549	15,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	173,549	3	188,549	15,000
OTPS					
TOTALS FOR OPERATING BUDGET		80,576		69,642	10,934-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,576		69,642	10,934-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	254,125	3	258,191	4,066
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	254,125	3	258,191	4,066
FUNDING					
CITY		254,125		258,191	4,066
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,125		258,191	4,066

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,931	2	138,931	
		SUBTOTAL FOR F/T SALARIED	2	138,931	2	138,931	
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				12,155	12,155
		SUBTOTAL FOR AMT TO SCHED				12,155	12,155
		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 - FY15  
 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			
<b>TOTAL</b>	<b>168,331</b>	<b>180,486</b>	<b>12,155</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# 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 03/28/14



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,120		3,545	1,575-
		101 PRINTING SUPPLIES		225		1,800	1,575
		117 POSTAGE		2,250		2,000	250-
		SUBTOTAL FOR SUPPLYS&MATL		7,595		7,345	250-
30 PROPTY&EQUIP		314 OFFICE FURITURE		425		425	
		315 OFFICE EQUIPMENT		398		398	
		319 SECURITY EQUIPMENT		390		1,000	610
		SUBTOTAL FOR PROPTY&EQUIP		1,213		1,823	610
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,923		2,923	
		400 CONTRACTUAL SERVICES-GENERAL		13,240		6,000	7,240-
		412 RENTALS OF MISC.EQUIP		1,125		1,125	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,060		1,400	660-
		499 OTHER EXPENSES - GENERAL		3,343		2,093	1,250-
		SUBTOTAL FOR OTHR SER&CHR		22,691		13,541	9,150-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	2,050	1	1,600	450-
		684 PROF SERV COMPUTER SERVICES	1	5,015	1	2,100	2,915-
		SUBTOTAL FOR CNTRCTL SVCS	2	7,065	2	3,700	3,365-
		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 - FY15  
 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 - FY15  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		40,031		30,136	9,895-
	856001	42C HEAT LIGHT & POWER		5,447		4,738	709-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				45,480		34,876	10,604-
SUBTOTAL FOR BUDGET CODE 4000				45,480		34,876	10,604-
TOTAL FOR QUEENS COMMUNITY BOARD #13				45,480		34,876	10,604-
TOTAL FOR RENT				45,480		34,876	10,604-

ADOPTED BUDGET - FY15  
 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	45,478	45,480	34,874	34,876	10,604-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,480		34,876	10,604-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	45,480	34,876	10,604-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>45,480</b>	<b>34,876</b>	<b>10,604-</b>

ADOPTED BUDGET- FY15  
 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- FY15

## 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	48,401	84,044	37,797	61,285	22,759-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,044		61,285	22,759-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		84,044		61,285	22,759-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		84,044		61,285	22,759-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		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		84,044		61,285	22,759-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,044		61,285	22,759-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	252,375	2	241,771	10,604-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	252,375	2	241,771	10,604-
FUNDING					
CITY		252,375		241,771	10,604-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		252,375		241,771	10,604-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,704	2	171,904	5,200
		SUBTOTAL FOR F/T SALARIED	2	166,704	2	171,904	5,200
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	185,105	2	190,305	5,200
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	185,105	2	190,305	5,200
		TOTAL FOR PERSONAL SERVICES	2	185,105	2	190,305	5,200



ADOPTED BUDGET - FY15  
 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	185,105	2	190,305	5,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,105	2	190,305	5,200

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		185,105		190,305	5,200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>185,105</b>		<b>190,305</b>	<b>5,200</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# 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 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,163		6,000	8,163-
		101 PRINTING SUPPLIES				345	345
		110 FOOD & FORAGE SUPPLIES		120		260	140
		117 POSTAGE				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		14,283		7,605	6,678-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				740	740
		337 BOOKS-OTHER				900	900
		SUBTOTAL FOR PROPTY&EQUIP				1,640	1,640
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,345		3,345	
		412 RENTALS OF MISC.EQUIP		1,166		2,000	834
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,496		1,000	1,496-
		SUBTOTAL FOR OTHR SER&CHR		7,007		6,345	662-
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		21,790	1	16,590	1 5,200-
		TOTAL FOR QUEENS COMMUNITY BOARD #14		21,790	1	16,590	1 5,200-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		21,790	1	16,590	1 5,200-

ADOPTED BUDGET - FY15  
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	21,790	3,345	16,590	5,200-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,790		16,590	5,200-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,790		16,590	5,200-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,790		16,590	5,200-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			26,000		26,592	592
			856001	42C	HEAT LIGHT & POWER			2,087		2,107	20
				499	OTHER EXPENSES - GENERAL			2		2	
					SUBTOTAL FOR OTHR SER&CHR			28,089		28,701	612
					SUBTOTAL FOR BUDGET CODE 4000			28,089		28,701	612
					TOTAL FOR QUEENS COMMUNITY BOARD #14			28,089		28,701	612
					TOTAL FOR RENT AND ENERGY			28,089		28,701	612

ADOPTED BUDGET - FY15  
 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	28,087	28,089	28,699	28,701	612
FINANCIAL PLAN SAVINGS APPROPRIATION		28,089		28,701	612

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,089		28,701	612
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,089		28,701	612

ADOPTED BUDGET- FY15

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	185,105	2	190,305	5,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,105	2	190,305	5,200

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,105	190,305	5,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 185,105 190,305 5,200

OTPS MEMO AMOUNTS

## ADOPTED BUDGET- FY15

## 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	31,432	49,879	32,044	45,291	4,588-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,879		45,291	4,588-

## FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	49,879	45,291	4,588-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	49,879	45,291	4,588-
PS MEMO AMOUNTS			



ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	185,105	2	190,305	5,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,105	2	190,305	5,200
OTPS					
TOTALS FOR OPERATING BUDGET		49,879		45,291	4,588-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,879		45,291	4,588-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	234,984	2	235,596	612
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,984	2	235,596	612
FUNDING					
CITY		234,984		235,596	612
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		234,984		235,596	612

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	196,419	2		196,419
		SUBTOTAL FOR F/T SALARIED	2	196,419	2		196,419
		SUBTOTAL FOR BUDGET CODE 1000	2	196,419	2		196,419
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	2	196,419	2		196,419
		TOTAL FOR PERSONAL SERVICES	2	196,419	2		196,419

ADOPTED BUDGET - FY15  
 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	196,419	2	196,419	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,419	2	196,419	

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 (-)

196,419

196,419

TOTAL

196,419

196,419

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# 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 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1										
BUDGET CODE: 1000 OPERATIONS										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL				400		400-
		856001	10X	SUPPLIES + MATERIALS - GENERAL				300	300	
			100	SUPPLIES + MATERIALS - GENERAL				933	695	238-
			101	PRINTING SUPPLIES				261	146	115-
			105	AUTOMOTIVE SUPPLIES & MATERIAL				73	50	23-
			106	MOTOR VEHICLE FUEL					700	700
			110	FOOD & FORAGE SUPPLIES				15	15	
			117	POSTAGE				500		500-
			199	DATA PROCESSING SUPPLIES				425	259	166-
			SUBTOTAL FOR SUPPLYS&MATL					2,907	2,165	742-
30	PROPTY&EQUIP		314	OFFICE FURITURE					200	200
			315	OFFICE EQUIPMENT					500	500
			319	SECURITY EQUIPMENT				1,003	156	847-
			332	PURCH DATA PROCESSING EQUIPT				999		999-
			337	BOOKS-OTHER				30	540	510
			SUBTOTAL FOR PROPTY&EQUIP					2,032	1,396	636-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				2,256	2,256	
			402	TELEPHONE & OTHER COMMUNICATNS				700	700	
			403	OFFICE SERVICES				64	64	
			412	RENTALS OF MISC.EQUIP				1,788	2,280	492
			431	LEASING OF MISC EQUIP				216	451	235
			451	NON OVERNIGHT TRVL EXP-GENERAL				336	100	236-
			SUBTOTAL FOR OTHR SER&CHR					5,360	5,851	491
60	CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1			11	51	40
			608	MAINT & REP GENERAL					174	174
			612	OFFICE EQUIPMENT MAINTENANCE					50	50
			613	DATA PROCESSING EQUIPMENT	2			166	50	116-
			622	TEMPORARY SERVICES					540	540
			624	CLEANING SERVICES					199	199
			SUBTOTAL FOR CNTRCTL SVCS		3			177	1,064	887
			SUBTOTAL FOR BUDGET CODE 1000		3			10,476	10,476	4
			TOTAL FOR BROOKLYN COMMUNITY BOARD #1		3			10,476	10,476	4

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	10,476	7	10,476	4

ADOPTED BUDGET - FY15  
 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	2,956	10,476	2,556	10,476	
FINANCIAL PLAN SAVINGS APPROPRIATION		10,476		10,476	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,476	10,476	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>10,476</b>	<b>10,476</b>	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		8,149		7,550	599-
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		66,012		65,413	599-
		SUBTOTAL FOR BUDGET CODE 4000		66,012		65,413	599-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		66,012		65,413	599-
		TOTAL FOR RENT AND ENERGY		66,012		65,413	599-



ADOPTED BUDGET - FY15  
 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	8,149	66,012	7,550	65,413	599-
FINANCIAL PLAN SAVINGS APPROPRIATION		66,012		65,413	599-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		66,012		65,413	599-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>66,012</b>		<b>65,413</b>	<b>599-</b>

ADOPTED BUDGET- FY15  
 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	196,419	2	196,419	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,419	2	196,419	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	196,419	196,419	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 196,419 196,419

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15  
 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	11,105	76,488	10,106	75,889	599-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,488		75,889	599-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	76,488	75,889	599-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	76,488	75,889	599-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	196,419	2	196,419	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,419	2	196,419	
OTPS					
TOTALS FOR OPERATING BUDGET		76,488		75,889	599-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,488		75,889	599-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	272,907	2	272,308	599-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	272,907	2	272,308	599-
FUNDING					
CITY		272,907		272,308	599-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		272,907		272,308	599-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	192,413	3	194,813	2,400
		SUBTOTAL FOR F/T SALARIED	3	192,413	3	194,813	2,400
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	196,639	3	199,039	2,400
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	196,639	3	199,039	2,400
		TOTAL FOR PERSONAL SERVICES	3	196,639	3	199,039	2,400

ADOPTED BUDGET - FY15  
 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	196,639	3	199,039	2,400
FINANCIAL PLAN SAVINGS APPROPRIATION	3	196,639	3	199,039	2,400

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	196,639	199,039	2,400
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

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TOTAL	196,639	199,039	2,400
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ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15		
					# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 472	56086	49,492-212,614	1	86,040	
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	56,128	
	SUBTOTAL FOR OBJECT 001				3	191,947	
-----							
	POSITION SCHEDULE FOR U/A 001				3	191,947	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	191,947	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		200		200	
		100 SUPPLIES + MATERIALS - GENERAL		1,164		1,112	52-
		110 FOOD & FORAGE SUPPLIES		97		62	35-
		117 POSTAGE		1,176		800	376-
		199 DATA PROCESSING SUPPLIES		400		400	
		SUBTOTAL FOR SUPPLYS&MATL		3,037		2,574	463-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,352			3,352-
		337 BOOKS-OTHER		30		100	70
		SUBTOTAL FOR PROPTY&EQUIP		3,382		100	3,282-
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		600		2,000	1,400
		SUBTOTAL FOR OTHR SER&CHR		3,282		4,682	1,400
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240	
		615 PRINTING CONTRACTS	1	315	1	260	55-
		SUBTOTAL FOR CNTRCTL SVCS	2	555	2	500	55-
		SUBTOTAL FOR BUDGET CODE 1000	2	10,256	2	7,856	2,400-
BUDGET CODE: 2000 DONATIONS							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 2000		1,000			1,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	2	11,256	2	7,856	3,400-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	11,256	2	7,856	3,400-



ADOPTED BUDGET - FY15  
 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	11,256	2,196	7,856	3,400-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,256		7,856	3,400-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,256		7,856	2,400-
OTHER CATEGORICAL		1,000			1,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 11,256		 7,856	 3,400-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		48,314	48,314		
				499 OTHER EXPENSES - GENERAL		2	2		
				SUBTOTAL FOR OTHR SER&CHR		48,316	48,316		
				SUBTOTAL FOR BUDGET CODE 4000		48,316	48,316		
				TOTAL FOR BROOKLYN COMMUNITY BOARD #2		48,316	48,316		
				TOTAL FOR RENT		48,316	48,316		

ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,314	48,316	48,314	48,316	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,316		48,316	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,316		48,316	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		48,316		48,316	

ADOPTED BUDGET- FY15  
 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	196,639	3	199,039	2,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,639	3	199,039	2,400

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	196,639	199,039	2,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	196,639	199,039	2,400
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15

AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,510	59,572	50,510	56,172	3,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,572		56,172	3,400-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,572		56,172	2,400-
OTHER CATEGORICAL		1,000			1,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		59,572		56,172	3,400-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	196,639	3	199,039	2,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,639	3	199,039	2,400
OTPS					
TOTALS FOR OPERATING BUDGET		59,572		56,172	3,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,572		56,172	3,400-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	256,211	3	255,211	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	256,211	3	255,211	1,000-
FUNDING					
CITY		255,211		255,211	
OTHER CATEGORICAL		1,000			1,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		256,211		255,211	1,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	163,146	3	157,481	5,665-
		SUBTOTAL FOR F/T SALARIED	3	163,146	3	157,481	5,665-
		SUBTOTAL FOR BUDGET CODE 1000	3	163,146	3	157,481	5,665-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	163,146	3	157,481	5,665-
		TOTAL FOR PERSONAL SERVICES	3	163,146	3	157,481	5,665-

ADOPTED BUDGET - FY15  
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	163,146	3	157,481	5,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,146	3	157,481	5,665-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	163,146	157,481	5,665-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>163,146</b>	<b>157,481</b>	<b>5,665-</b>



ADOPTED BUDGET - FY15  
 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 FY15		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1105	ASSISTANT DISTRICT MANAGE	D 473	56087	36,625- 55,290	1	53,829	
1300	DISTRICT MANAGER	D 473	56086	49,492-212,614	1	73,000	
1310	COMMUNITY ASSISTANT	D 473	56056	31,454- 35,573	1	35,416	
	SUBTOTAL FOR OBJECT 001				3	162,245	
-----							
	POSITION SCHEDULE FOR U/A 001				3	162,245	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	162,245	
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		3,000	2,500
		100 SUPPLIES + MATERIALS - GENERAL		3,576		4,000	424
		101 PRINTING SUPPLIES				1,500	1,500
		110 FOOD & FORAGE SUPPLIES		170		500	330
		117 POSTAGE		500		5,000	4,500
		170 CLEANING SUPPLIES		105		105	
		199 DATA PROCESSING SUPPLIES		3,402		4,000	598
		SUBTOTAL FOR SUPPLYS&MATL		8,253		18,105	9,852
30	PROPTY&EQUIP	314 OFFICE FURITURE		11,693		1,000	10,693-
		315 OFFICE EQUIPMENT		522		2,000	1,478
		332 PURCH DATA PROCESSING EQUIPT		2,242		1,000	1,242-
		337 BOOKS-OTHER		280			280-
		SUBTOTAL FOR PROPTY&EQUIP		14,737		4,000	10,737-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,526		3,526	
		402 TELEPHONE & OTHER COMMUNICATNS				500	500
		412 RENTALS OF MISC.EQUIP		7,248		8,723	1,475
		423 HEAT LIGHT & POWER				3,000	3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,634		4,100	534-
		SUBTOTAL FOR OTHR SER&CHR		15,408		19,849	4,441
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,703			1,703-
		613 DATA PROCESSING EQUIPMENT	1	59	1	2,895	2,836
		615 PRINTING CONTRACTS	1	115			115-
		622 TEMPORARY SERVICES	1	2,265	1	1,500	765-
		684 PROF SERV COMPUTER SERVICES	1	1,209	1	1,400	191
		SUBTOTAL FOR CNTRCTL SVCS	5	5,351	3	5,795	444
90	OTPS HOLD CD	999 OTPS HOLDING CODE				1,665	1,665
		SUBTOTAL FOR OTPS HOLD CD				1,665	1,665
		SUBTOTAL FOR BUDGET CODE 1000	5	43,749	3	49,414	5,665
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	5	43,749	3	49,414	5,665

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	43,749	3	49,414	2- 5,665

ADOPTED BUDGET - FY15  
 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	4,026	43,749	6,526	49,414	5,665
FINANCIAL PLAN SAVINGS APPROPRIATION		43,749		49,414	5,665

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,749		49,414	5,665
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		43,749		49,414	5,665

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		38,160		38,228	68
	856001	42C HEAT LIGHT & POWER		3,339		3,120	219-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		41,501		41,350	151-
		SUBTOTAL FOR BUDGET CODE 4000		41,501		41,350	151-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		41,501		41,350	151-
		TOTAL FOR RENT AND ENERGY		41,501		41,350	151-

ADOPTED BUDGET - FY15  
 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	3,339	41,501	3,120	41,350	151-
FINANCIAL PLAN SAVINGS APPROPRIATION		41,501		41,350	151-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,501		41,350	151-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>41,501</b>		<b>41,350</b>	<b>151-</b>

ADOPTED BUDGET- FY15

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	163,146	3	157,481	5,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,146	3	157,481	5,665-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	163,146	157,481	5,665-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	163,146	157,481	5,665-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15

AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,365	85,250	9,646	90,764	5,514
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,250		90,764	5,514

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		85,250		90,764	5,514
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		85,250		90,764	5,514
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	163,146	3	157,481	5,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,146	3	157,481	5,665-
OTPS					
TOTALS FOR OPERATING BUDGET		85,250		90,764	5,514
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,250		90,764	5,514
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	248,396	3	248,245	151-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,396	3	248,245	151-
FUNDING					
CITY		248,396		248,245	151-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,396		248,245	151-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	161,388	3	168,688	7,300
		SUBTOTAL FOR F/T SALARIED	3	161,388	3	168,688	7,300
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	173,188	3	180,488	7,300
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	173,188	3	180,488	7,300
		TOTAL FOR PERSONAL SERVICES	3	173,188	3	180,488	7,300

ADOPTED BUDGET - FY15  
 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	173,188	3	180,488	7,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	173,188	3	180,488	7,300

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	173,188	180,488	7,300
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>173,188</b>	<b>180,488</b>	<b>7,300</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 474	56086	49,492-212,614	1	80,000
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	164,187
-----						
	POSITION SCHEDULE FOR U/A 001				3	164,187
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	164,187
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
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			5,000			1,500		3,500-
		101 PRINTING SUPPLIES			1,325					1,325-
		110 FOOD & FORAGE SUPPLIES			72			72		
		117 POSTAGE			2,678					2,678-
		199 DATA PROCESSING SUPPLIES			3,284			199		3,085-
		SUBTOTAL FOR SUPPLYS&MATL			12,359			1,771		10,588-
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT						1,845		1,845
		314 OFFICE FURITURE			1,006					1,006-
		315 OFFICE EQUIPMENT			3,038			1,500		1,538-
		332 PURCH DATA PROCESSING EQUIPT			988					988-
		337 BOOKS-OTHER						57		57
		SUBTOTAL FOR PROPTY&EQUIP			5,032			3,402		1,630-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,911			2,911		
		412 RENTALS OF MISC.EQUIP			1,812			2,712		900
		427 DATA PROCESSING SERVICES						225		225
		431 LEASING OF MISC EQUIP			1,552			1,266		286-
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,540			3,920		620-
		499 OTHER EXPENSES - GENERAL						7,297		7,297
		SUBTOTAL FOR OTHR SER&CHR			10,815			18,331		7,516
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	1,236		1	1,440		204
		612 OFFICE EQUIPMENT MAINTENANCE		2	1,776		2	1,463		313-
		615 PRINTING CONTRACTS		1	1,369				1-	1,369-
		622 TEMPORARY SERVICES			320					320-
		624 CLEANING SERVICES		1	800				1-	800-
		SUBTOTAL FOR CNTRCTL SVCS		5	5,501		3	2,903		2,598-
		SUBTOTAL FOR BUDGET CODE 1000		5	33,707		3	26,407		7,300-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		5	33,707		3	26,407		7,300-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		5	33,707		3	26,407		7,300-

ADOPTED BUDGET - FY15  
 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	33,707	2,911	26,407	7,300-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,707		26,407	7,300-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,707		26,407	7,300-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		33,707		26,407	7,300-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		414 RENTALS - LAND BLDGS & STRUCTS		45,223		48,630	3,407
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		49,225		52,632	3,407
		SUBTOTAL FOR BUDGET CODE 4000		49,225		52,632	3,407
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		49,225		52,632	3,407
		TOTAL FOR RENT		49,225		52,632	3,407

ADOPTED BUDGET - FY15  
 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		49,225		52,632	3,407
FINANCIAL PLAN SAVINGS APPROPRIATION		49,225		52,632	3,407

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	49,225	52,632	3,407
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>49,225</b>	<b>52,632</b>	<b>3,407</b>



ADOPTED BUDGET- FY15  
 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	173,188	3	180,488	7,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	173,188	3	180,488	7,300

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	173,188	180,488	7,300
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 173,188 180,488 7,300

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15

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	82,932	2,911	79,039	3,893-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,932		79,039	3,893-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		82,932		79,039	3,893-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		82,932		79,039	3,893-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	173,188	3	180,488	7,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	173,188	3	180,488	7,300
OTPS					
TOTALS FOR OPERATING BUDGET		82,932		79,039	3,893-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,932		79,039	3,893-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	256,120	3	259,527	3,407
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	256,120	3	259,527	3,407
FUNDING					
CITY		256,120		259,527	3,407
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		256,120		259,527	3,407

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,459	2	142,459	15,000
		SUBTOTAL FOR F/T SALARIED	2	127,459	2	142,459	15,000
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		19,712		19,712	
		SUBTOTAL FOR AMT TO SCHED		19,712		19,712	
		SUBTOTAL FOR BUDGET CODE 1000	2	178,850	2	193,850	15,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	178,850	2	193,850	15,000
		TOTAL FOR PERSONAL SERVICES	2	178,850	2	193,850	15,000

ADOPTED BUDGET - FY15  
 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	178,850	2	193,850	15,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	178,850	2	193,850	15,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	178,850	193,850	15,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>178,850</b>	<b>193,850</b>	<b>15,000</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 475	56086	49,492-212,614	1	99,290
1136	COMMUNITY ASSOCIATE	D 475	56057	37,072- 53,788	1	39,169
	SUBTOTAL FOR OBJECT 001				2	138,459
-----						
	POSITION SCHEDULE FOR U/A 001				2	138,459
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	138,459
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# 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		3,923		500	3,423-	
		110 FOOD & FORAGE SUPPLIES		284			284-	
		117 POSTAGE		5,000			5,000-	
		170 CLEANING SUPPLIES		300			300-	
		199 DATA PROCESSING SUPPLIES		1,517		463	1,054-	
SUBTOTAL FOR SUPPLYS&MATL				12,024		1,963	10,061-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000	
		314 OFFICE FURITURE		500			500-	
		315 OFFICE EQUIPMENT		7,135		300	6,835-	
		332 PURCH DATA PROCESSING EQUIPT		2,500			2,500-	
		337 BOOKS-OTHER		669			669-	
SUBTOTAL FOR PROPTY&EQUIP				10,804		1,300	9,504-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,290		2,290		
		412 RENTALS OF MISC.EQUIP		2,321		5,000	2,679	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-	
		499 OTHER EXPENSES - GENERAL				1,592	1,592	
SUBTOTAL FOR OTHR SER&CHR				5,111		8,882	3,771	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	26	1	300	274	
		613 DATA PROCESSING EQUIPMENT	1	80			80-	
		622 TEMPORARY SERVICES			1	300	300	
		624 CLEANING SERVICES			1	300	300	
SUBTOTAL FOR CNTRCTL SVCS				2	106	3	900	794
SUBTOTAL FOR BUDGET CODE 1000				2	28,045	3	13,045	15,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #5				2	28,045	3	13,045	15,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	28,045	3	13,045	15,000-

ADOPTED BUDGET - FY15  
 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	28,045	3,290	13,045	15,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,045		13,045	15,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,045		13,045	15,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,045		13,045	15,000-



ADOPTED BUDGET- FY15

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	178,850	2	193,850	15,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	178,850	2	193,850	15,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	178,850	193,850	15,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 178,850 193,850 15,000

OTPS MEMO AMOUNTS

## ADOPTED BUDGET- FY15

## 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	28,045	3,290	13,045	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,045		13,045	15,000-

## FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,045	13,045	15,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	28,045	13,045	15,000-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	178,850	2	193,850	15,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	178,850	2	193,850	15,000
OTPS					
TOTALS FOR OPERATING BUDGET		28,045		13,045	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,045		13,045	15,000-
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	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 - FY15  
 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	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
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ADOPTED BUDGET - FY15  
 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 FY15	
					# 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 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 SARA-RECORDS										
60	CNRCTL	SVCS								
					4,484					4,484-
					24,766					24,766-
					29,250					29,250-
					29,250					29,250-
					29,250					29,250-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	380			1,000		620
				100 SUPPLIES + MATERIALS - GENERAL	4,528			2,175		2,353-
				110 FOOD & FORAGE SUPPLIES	50			170		120
				117 POSTAGE	1,755			1,755		
				SUBTOTAL FOR SUPPLYS&MATL	6,713			5,100		1,613-
30	PROPTY&EQUIP			319 SECURITY EQUIPMENT	300			300		
				SUBTOTAL FOR PROPTY&EQUIP	300			300		
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	1,995			1,995		
				412 RENTALS OF MISC.EQUIP	1,968			3,200		1,232
				499 OTHER EXPENSES - GENERAL				10,881		10,881
				SUBTOTAL FOR OTHR SER&CHR	3,963			16,076		12,113
60	CNRCTL	SVCS		622 TEMPORARY SERVICES	1	7,800			1-	7,800-
				684 PROF SERV COMPUTER SERVICES	1		1	800		800
				SUBTOTAL FOR CNTRCTL SVCS	2	7,800	1	800	1-	7,000-
				SUBTOTAL FOR BUDGET CODE 1000	2	18,776	1	22,276	1-	3,500
				TOTAL FOR BROOKLYN COMMUNITY BOARD #6	2	18,776	1	22,276	1-	3,500

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	48,026	1	22,276	1- 25,750-



ADOPTED BUDGET - FY15  
 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	2,375	48,026	2,995	22,276	25,750-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,026		22,276	25,750-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,776		22,276	3,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		29,250			29,250-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>48,026</b>		<b>22,276</b>	<b>25,750-</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# 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		7,473		7,698	225
	SUBTOTAL FOR OTHR SER&CHR		7,473		7,698	225
	SUBTOTAL FOR BUDGET CODE 4000		7,473		7,698	225
	TOTAL FOR BROOKLYN COMMUNITY BOARD #6		7,473		7,698	225
	TOTAL FOR RENT		7,473		7,698	225

ADOPTED BUDGET - FY15  
 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		7,473		7,698	225
FINANCIAL PLAN SAVINGS APPROPRIATION		7,473		7,698	225

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,473		7,698	225
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>7,473</b>		<b>7,698</b>	<b>225</b>

ADOPTED BUDGET- FY15

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- FY15

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	2,375	55,499	2,995	29,974	25,525-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,499		29,974	25,525-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,249		29,974	3,725
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		29,250			29,250-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,499		29,974	25,525-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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		55,499		29,974	25,525-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,499		29,974	25,525-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	250,618	3	225,093	25,525-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	250,618	3	225,093	25,525-
FUNDING					
CITY		221,368		225,093	3,725
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		29,250			29,250-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		250,618		225,093	25,525-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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 - FY15  
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			
<b>TOTAL</b>	<b>184,258</b>	<b>204,696</b>	<b>20,438</b>



ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY15			
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	84,790	
1300	COMMUNITY ASSOCIATE	D 477	56057	37,072- 53,788	1	40,730	
1360	COMMUNITY COORDINATOR	D 477	56058	52,322- 70,810	1	57,138	
	SUBTOTAL FOR OBJECT 001				3	182,658	
-----							
POSITION SCHEDULE FOR U/A 001					3	182,658	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	182,658	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,116			1,116-
		110 FOOD & FORAGE SUPPLIES		87			87-
		SUBTOTAL FOR SUPPLYS&MATL		1,203			1,203-
30 PROPTY&EQUIP		314 OFFICE FURITURE		7,927			7,927-
		315 OFFICE EQUIPMENT		3,286			3,286-
		332 PURCH DATA PROCESSING EQUIPT		3,581			3,581-
		SUBTOTAL FOR PROPTY&EQUIP		14,794			14,794-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,199		2,199	
		412 RENTALS OF MISC.EQUIP		2,378			2,378-
		SUBTOTAL FOR OTHR SER&CHR		4,577		2,199	2,378-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	168			1-
		615 PRINTING CONTRACTS	1	413			1-
		624 CLEANING SERVICES	1	1,320			1-
		684 PROF SERV COMPUTER SERVICES	1	162			1-
		SUBTOTAL FOR CNTRCTL SVCS	4	2,063			4-
		SUBTOTAL FOR BUDGET CODE 1000	4	22,637		2,199	4-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	4	22,637		2,199	4-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	22,637		2,199	4-

ADOPTED BUDGET - FY15  
 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- FY15

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- FY15

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 - FY15  
 AGENCY SUMMARY  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	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 - FY15  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	123,495	3	147,745	24,250
		SUBTOTAL FOR F/T SALARIED	3	123,495	3	147,745	24,250
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		20,382		36,382	16,000
		SUBTOTAL FOR AMT TO SCHED		20,382		36,382	16,000
		SUBTOTAL FOR BUDGET CODE 1000	3	143,877	3	184,127	40,250
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	143,877	3	184,127	40,250
		TOTAL FOR PERSONAL SERVICES	3	143,877	3	184,127	40,250

ADOPTED BUDGET - FY15  
 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	143,877	3	184,127	40,250
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	143,877	3	184,127	40,250

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	143,877	184,127	40,250
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	143,877	184,127	40,250



ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 478	56086	49,492-212,614	1	80,356
1152	COMMUNITY ASSOCIATE	D 478	56057	37,072- 53,788	1	53,500
	SUBTOTAL FOR OBJECT 001				2	133,856
-----						
	POSITION SCHEDULE FOR U/A 001				2	133,856
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	66,928
	TOTAL FOR U/A 001				3	200,784
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,568		2,000	9,568-
		101 PRINTING SUPPLIES		750		500	250-
		110 FOOD & FORAGE SUPPLIES		2,600			2,600-
		117 POSTAGE		7,000		2,033	4,967-
		170 CLEANING SUPPLIES		6,233		200	6,033-
		199 DATA PROCESSING SUPPLIES		2,000		1,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		30,151		5,733	24,418-
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,200		5,000	1,800
		315 OFFICE EQUIPMENT		700			700-
		319 SECURITY EQUIPMENT		4,500		500	4,000-
		332 PURCH DATA PROCESSING EQUIPT		4,000		2,000	2,000-
		337 BOOKS-OTHER				200	200
		SUBTOTAL FOR PROPTY&EQUIP		12,400		7,700	4,700-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,967		2,967	
		412 RENTALS OF MISC.EQUIP		4,301		1,700	2,601-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		1,800	5,200-
		SUBTOTAL FOR OTHR SER&CHR		14,268		6,467	7,801-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	800	1	600	200-
		612 OFFICE EQUIPMENT MAINTENANCE	1	399	1	1,068	669
		615 PRINTING CONTRACTS	1	1,500			1,500-
		624 CLEANING SERVICES	1	3,500			3,500-
		684 PROF SERV COMPUTER SERVICES	1		1	1,200	1,200
		SUBTOTAL FOR CNTRCTL SVCS	5	6,199	3	2,868	3,331-
		SUBTOTAL FOR BUDGET CODE 1000	5	63,018	3	22,768	40,250-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	5	63,018	3	22,768	40,250-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	63,018	3	22,768	40,250-

ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,967	63,018	2,967	22,768	40,250-
FINANCIAL PLAN SAVINGS APPROPRIATION		63,018		22,768	40,250-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,018		22,768	40,250-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		63,018		22,768	40,250-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		56,318		56,557	239
	856001	42C HEAT LIGHT & POWER		7,379		6,653	726-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		63,699		63,212	487-
		SUBTOTAL FOR BUDGET CODE 4000		63,699		63,212	487-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		63,699		63,212	487-
		TOTAL FOR RENT AND ENERGY		63,699		63,212	487-

ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,379	63,699	6,653	63,212	487-
FINANCIAL PLAN SAVINGS APPROPRIATION		63,699		63,212	487-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,699		63,212	487-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>63,699</b>		<b>63,212</b>	<b>487-</b>

ADOPTED BUDGET- FY15

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	143,877	3	184,127	40,250
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	143,877	3	184,127	40,250

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	143,877	184,127	40,250
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 143,877 184,127 40,250

OTPS MEMO AMOUNTS

## ADOPTED BUDGET- FY15

## AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

## OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,346	126,717	9,620	85,980	40,737-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,717		85,980	40,737-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		126,717		85,980	40,737-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		126,717		85,980	40,737-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	143,877	3	184,127	40,250
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	143,877	3	184,127	40,250
OTPS					
TOTALS FOR OPERATING BUDGET		126,717		85,980	40,737-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,717		85,980	40,737-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	270,594	3	270,107	487-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	270,594	3	270,107	487-
FUNDING					
CITY		270,594		270,107	487-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		270,594		270,107	487-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	153,369	2	182,669	29,300
		SUBTOTAL FOR F/T SALARIED	2	153,369	2	182,669	29,300
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	163,669	2	182,669	19,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	163,669	2	182,669	19,000
		TOTAL FOR PERSONAL SERVICES	2	163,669	2	182,669	19,000

ADOPTED BUDGET - FY15  
 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	163,669	2	182,669	19,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,669	2	182,669	19,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	163,669	182,669	19,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	163,669	182,669	19,000
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ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# 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 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,459		1,000	2,459-
		101 PRINTING SUPPLIES		740			740-
		110 FOOD & FORAGE SUPPLIES		34		100	66
		169 MAINTENANCE SUPPLIES		404		200	204-
		170 CLEANING SUPPLIES		120			120-
		199 DATA PROCESSING SUPPLIES		1,516		2,000	484
		SUBTOTAL FOR SUPPLYS&MATL		6,273		3,300	2,973-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		530			530-
		319 SECURITY EQUIPMENT		1,066		400	666-
		332 PURCH DATA PROCESSING EQUIPT		660			660-
		337 BOOKS-OTHER		210		100	110-
		SUBTOTAL FOR PROPTY&EQUIP		2,466		500	1,966-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,863		2,863	
		402 TELEPHONE & OTHER COMMUNICATNS				500	500
		412 RENTALS OF MISC.EQUIP		1,075		1,500	425
		431 LEASING OF MISC EQUIP		3,532		2,712	820-
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800	
		SUBTOTAL FOR OTHR SER&CHR		8,270		8,375	105
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,446	1	1,500	946-
		608 MAINT & REP GENERAL	1	338			338-
		612 OFFICE EQUIPMENT MAINTENANCE			1	400	400
		613 DATA PROCESSING EQUIPMENT	1	56	1	1,000	944
		622 TEMPORARY SERVICES	1	2,275			2,275-
		624 CLEANING SERVICES	1		1	2,400	2,400
		676 MAINT & OPER OF INFRASTRUCTURE	1	13,384			13,384-
		684 PROF SERV COMPUTER SERVICES	1	7,718	1	6,751	967-
		SUBTOTAL FOR CNTRCTL SVCS	7	26,217	5	12,051	14,166-
		SUBTOTAL FOR BUDGET CODE 1000	7	43,226	5	24,226	19,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	7	43,226	5	24,226	19,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	43,226	5	24,226	2-	19,000-

ADOPTED BUDGET - FY15  
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	43,226	2,863	24,226	19,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		43,226		24,226	19,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,226		24,226	19,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		43,226		24,226	19,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,270		
			414	RENTALS - LAND BLDGS & STRUCTS		28,244		846
	856001	42C	HEAT LIGHT & POWER		5,757		5,381	376-
			499	OTHER EXPENSES - GENERAL		2		2
			SUBTOTAL FOR OTHR SER&CHR			43,273		470
			SUBTOTAL FOR BUDGET CODE 4000			43,273		470
			TOTAL FOR BROOKLYN COMMUNITY BOARD #9			43,273		470
			TOTAL FOR RENT AND ENERGY			43,273		470

ADOPTED BUDGET - FY15  
 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	5,757	43,273	5,381	43,743	470
FINANCIAL PLAN SAVINGS APPROPRIATION		43,273		43,743	470

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,273		43,743	470
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		43,273		43,743	470



ADOPTED BUDGET- FY15  
 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	163,669	2	182,669	19,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,669	2	182,669	19,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	163,669	182,669	19,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 163,669 182,669 19,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15  
 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	8,620	86,499	8,244	67,969	18,530-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,499		67,969	18,530-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	86,499	67,969	18,530-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 86,499 67,969 18,530-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	163,669	2	182,669	19,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,669	2	182,669	19,000
OTPS					
TOTALS FOR OPERATING BUDGET		86,499		67,969	18,530-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,499		67,969	18,530-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	250,168	2	250,638	470
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	250,168	2	250,638	470
FUNDING					
CITY		250,168		250,638	470
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		250,168		250,638	470

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	174,625	2	166,967	7,658-
SUBTOTAL FOR F/T SALARIED			2	174,625	2	166,967	7,658-
03 UNSALARIED		031 UNSALARIED		15,611		19,000	3,389
SUBTOTAL FOR UNSALARIED				15,611		19,000	3,389
SUBTOTAL FOR BUDGET CODE 1000			2	190,236	2	185,967	4,269-
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			2	190,236	2	185,967	4,269-
TOTAL FOR PERSONAL SERVICES			2	190,236	2	185,967	4,269-

ADOPTED BUDGET - FY15  
 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	190,236	2	185,967	4,269-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,236	2	185,967	4,269-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	190,236	185,967	4,269-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>190,236</b>	<b>185,967</b>	<b>4,269-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 480	56086	49,492-212,614	1	106,337
1360	COMMUNITY COORDINATOR	D 480	56058	52,322- 70,810	1	64,290
	SUBTOTAL FOR OBJECT 001				2	170,627
-----						
	POSITION SCHEDULE FOR U/A 001				2	170,627
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	170,627
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		400		400	
		100 SUPPLIES + MATERIALS - GENERAL		908			908-
		117 POSTAGE		2,000			2,000-
		170 CLEANING SUPPLIES		100			100-
	SUBTOTAL FOR SUPPLYS&MATL			3,408		400	3,008-
30	PROPTY&EQUIP	314 OFFICE FURITURE		426			426-
		319 SECURITY EQUIPMENT		510		540	30
		332 PURCH DATA PROCESSING EQUIPT		3,083			3,083-
		337 BOOKS-OTHER				150	150
	SUBTOTAL FOR PROPTY&EQUIP			4,019		690	3,329-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,544		2,544	
		412 RENTALS OF MISC.EQUIP		2,322			2,322-
		413 RENTAL-DATA PROCESSING EQUIP				1,377	1,377
		451 NON OVERNIGHT TRVL EXP-GENERAL		800			800-
		499 OTHER EXPENSES - GENERAL				3,500	3,500
	SUBTOTAL FOR OTHR SER&CHR			5,666		7,421	1,755
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	316	1	290	26-
		622 TEMPORARY SERVICES	1	1,170	1	13,547	12,377
		624 CLEANING SERVICES	1	2,080	1	2,080	
	SUBTOTAL FOR CNTRCTL SVCS		3	3,566	3	15,917	12,351
	SUBTOTAL FOR BUDGET CODE 1000		3	16,659	3	24,428	7,769
	TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		3	16,659	3	24,428	7,769
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	16,659	3	24,428	7,769

ADOPTED BUDGET - FY15  
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	2,944	16,659	2,944	24,428	7,769
FINANCIAL PLAN SAVINGS APPROPRIATION		16,659		24,428	7,769

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,659		24,428	7,769
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,659		24,428	7,769



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		84,000		84,360	360
	856001	42C HEAT LIGHT & POWER		3,128		2,878	250-
		SUBTOTAL FOR OTHR SER&CHR		91,128		91,238	110
		SUBTOTAL FOR BUDGET CODE 4000		91,128		91,238	110
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		91,128		91,238	110
		TOTAL FOR RENT AND ENERGY		91,128		91,238	110

ADOPTED BUDGET - FY15  
 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	3,128	91,128	2,878	91,238	110
FINANCIAL PLAN SAVINGS APPROPRIATION		91,128		91,238	110

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		91,128		91,238	110
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		91,128		91,238	110

ADOPTED BUDGET- FY15

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	190,236	2	185,967	4,269-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,236	2	185,967	4,269-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	190,236	185,967	4,269-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	190,236	185,967	4,269-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15  
 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	6,072	107,787	5,822	115,666	7,879
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,787		115,666	7,879

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		107,787		115,666	7,879
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		107,787		115,666	7,879
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	190,236	2	185,967	4,269-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,236	2	185,967	4,269-
OTPS					
TOTALS FOR OPERATING BUDGET		107,787		115,666	7,879
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,787		115,666	7,879
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	298,023	2	301,633	3,610
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	298,023	2	301,633	3,610
FUNDING					
CITY		298,023		301,633	3,610
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		298,023		301,633	3,610

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	142,830	1	148,095	5,265
		SUBTOTAL FOR F/T SALARIED	1	142,830	1	148,095	5,265
03 UNSALARIED		031 UNSALARIED		22,549		18,049	4,500-
		SUBTOTAL FOR UNSALARIED		22,549		18,049	4,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	1	166,179	1	166,944	765
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	166,179	1	166,944	765
		TOTAL FOR PERSONAL SERVICES	1	166,179	1	166,944	765

ADOPTED BUDGET - FY15  
 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	166,179	1	166,944	765
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	166,179	1	166,944	765

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	166,179	166,944	765
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	166,179	166,944	765

ADOPTED BUDGET - FY15  
 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 FY15	
					# 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 03/28/14



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		500		500	
		117 POSTAGE		3,000			3,000-
		170 CLEANING SUPPLIES		400		200	200-
		199 DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		6,400		3,200	3,200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				500	500
		302 TELECOMMUNICATIONS EQUIPMENT		700		200	500-
		314 OFFICE FURITURE		1,835			1,835-
		315 OFFICE EQUIPMENT		900		1,000	100
		319 SECURITY EQUIPMENT		3,100		300	2,800-
		332 PURCH DATA PROCESSING EQUIPT		4,000		1,000	3,000-
		337 BOOKS-OTHER		210		200	10-
		SUBTOTAL FOR PROPTY&EQUIP		10,745		3,200	7,545-
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		400		300	100-
		499 OTHER EXPENSES - GENERAL		1,616		26,336	24,720
		SUBTOTAL FOR OTHR SER&CHR		6,116		30,736	24,620
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	4,000	2	1,500	2,500-
		608 MAINT & REP GENERAL		4,150			4,150-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,740	1	1,615	125-
		615 PRINTING CONTRACTS	1	500	1	500	
		624 CLEANING SERVICES	3	4,720	3	2,000	2,720-
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,545			1,545-
		684 PROF SERV COMPUTER SERVICES	1	800	1	700	100-
		SUBTOTAL FOR CNTRCTL SVCS	9	17,455	8	6,315	11,140-
		SUBTOTAL FOR BUDGET CODE 1000	9	40,716	8	43,451	2,735
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	9	40,716	8	43,451	2,735

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		9	40,716	8	43,451	1-	2,735

ADOPTED BUDGET - FY15  
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	40,716	1,800	43,451	2,735
FINANCIAL PLAN SAVINGS APPROPRIATION		40,716		43,451	2,735

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		40,716		43,451	2,735
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		40,716		43,451	2,735

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		36,000		36,902	902
	856001	42C HEAT LIGHT & POWER		4,263		3,603	660-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		40,265		40,507	242
		SUBTOTAL FOR BUDGET CODE 4000		40,265		40,507	242
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		40,265		40,507	242
		TOTAL FOR RENT AND ENERGY		40,265		40,507	242

ADOPTED BUDGET - FY15  
 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	4,263	40,265	3,603	40,507	242
FINANCIAL PLAN SAVINGS APPROPRIATION		40,265		40,507	242

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		40,265		40,507	242
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>40,265</b>		<b>40,507</b>	<b>242</b>

ADOPTED BUDGET- FY15

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	166,179	1	166,944	765
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	166,179	1	166,944	765

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	166,179	166,944	765
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 166,179 166,944 765

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15

AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,063	80,981	5,403	83,958	2,977
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,981		83,958	2,977

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		80,981		83,958	2,977
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		80,981		83,958	2,977
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	166,179	1	166,944	765
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	166,179	1	166,944	765
OTPS					
TOTALS FOR OPERATING BUDGET		80,981		83,958	2,977
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,981		83,958	2,977
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	247,160	1	250,902	3,742
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	247,160	1	250,902	3,742
FUNDING					
CITY		247,160		250,902	3,742
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		247,160		250,902	3,742



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	138,647	2	141,404	2,757
		SUBTOTAL FOR F/T SALARIED	2	138,647	2	141,404	2,757
02 OTH SALARIED		021 PART-TIME POSITIONS		14,092			14,092-
		SUBTOTAL FOR OTH SALARIED		14,092			14,092-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				10,000	10,000
		SUBTOTAL FOR AMT TO SCHED				10,000	10,000
		SUBTOTAL FOR BUDGET CODE 1000	2	152,739	2	151,404	1,335-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	152,739	2	151,404	1,335-
		TOTAL FOR PERSONAL SERVICES	2	152,739	2	151,404	1,335-

ADOPTED BUDGET - FY15  
 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	152,739	2	151,404	1,335-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	152,739	2	151,404	1,335-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	152,739	151,404	1,335-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

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TOTAL	152,739	151,404	1,335-
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ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1310	COMMUNITY ASSISTANT	D 482	56056	31,454- 35,573	2	66,404
	SUBTOTAL FOR OBJECT 001				2	66,404
-----						
	POSITION SCHEDULE FOR U/A 001				2	66,404
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	66,404
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,346		5,725	4,379
		101 PRINTING SUPPLIES		3,550			3,550-
		117 POSTAGE				9,000	9,000
		169 MAINTENANCE SUPPLIES		10			10-
		170 CLEANING SUPPLIES		90			90-
		SUBTOTAL FOR SUPPLYS&MATL		4,996		14,725	9,729
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,800			1,800-
		314 OFFICE FURITURE				2,979	2,979
		315 OFFICE EQUIPMENT		150			150-
		319 SECURITY EQUIPMENT		645		700	55
		332 PURCH DATA PROCESSING EQUIPT		1,136			1,136-
		337 BOOKS-OTHER				570	570
		SUBTOTAL FOR PROPTY&EQUIP		3,731		4,249	518
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,444		2,444	
		412 RENTALS OF MISC.EQUIP		2,475		2,348	127-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,310		2,000	1,310-
		SUBTOTAL FOR OTHR SER&CHR		8,229		6,792	1,437-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	925	1	1,300	375
		613 DATA PROCESSING EQUIPMENT	1	150			150-
		622 TEMPORARY SERVICES	1	25,000	1	25,000	
		624 CLEANING SERVICES	1	1,800	1	1,950	150
		676 MAINT & OPER OF INFRASTRUCTURE	1	275	1	275	
		684 PROF SERV COMPUTER SERVICES	1	12,550	1	1,200	11,350-
		SUBTOTAL FOR CNTRCTL SVCS	6	40,700	5	29,725	10,975-
		SUBTOTAL FOR BUDGET CODE 1000	6	57,656	5	55,491	2,165-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	6	57,656	5	55,491	2,165-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	57,656	5	55,491	2,165-

ADOPTED BUDGET - FY15  
 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	57,656	2,444	55,491	2,165-
FINANCIAL PLAN SAVINGS APPROPRIATION		57,656		55,491	2,165-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		57,656		55,491	2,165-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		57,656		55,491	2,165-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		60,809		66,395	5,586
	856001	42C HEAT LIGHT & POWER		7,794		7,761	33-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		68,605		74,158	5,553
		SUBTOTAL FOR BUDGET CODE 4000		68,605		74,158	5,553
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		68,605		74,158	5,553
		TOTAL FOR RENT AND ENERGY		68,605		74,158	5,553

ADOPTED BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,794	68,605	7,761	74,158	5,553
FINANCIAL PLAN SAVINGS APPROPRIATION		68,605		74,158	5,553

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	68,605	74,158	5,553
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	68,605	74,158	5,553

ADOPTED BUDGET- FY15

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	152,739	2	151,404	1,335-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,739	2	151,404	1,335-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	152,739	151,404	1,335-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,739	151,404	1,335-
OTPS MEMO AMOUNTS			



## ADOPTED BUDGET- FY15

## 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	10,238	126,261	10,205	129,649	3,388
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,261		129,649	3,388

## FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	126,261	129,649	3,388
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	126,261	129,649	3,388
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	152,739	2	151,404	1,335-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,739	2	151,404	1,335-
OTPS					
TOTALS FOR OPERATING BUDGET		126,261		129,649	3,388
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,261		129,649	3,388
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	279,000	2	281,053	2,053
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	279,000	2	281,053	2,053
FUNDING					
CITY		279,000		281,053	2,053
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		279,000		281,053	2,053

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	162,854	2	165,179	2,325
SUBTOTAL FOR F/T SALARIED			2	162,854	2	165,179	2,325
03 UNSALARIED		031 UNSALARIED		23,177		21,025	2,152-
SUBTOTAL FOR UNSALARIED				23,177		21,025	2,152-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		373			373-
SUBTOTAL FOR ADD GRS PAY				373			373-
SUBTOTAL FOR BUDGET CODE 1000			2	186,404	2	186,204	200-
TOTAL FOR BROOKLYN COMMUNITY BOARD #13			2	186,404	2	186,204	200-
TOTAL FOR PERSONAL SERVICES			2	186,404	2	186,204	200-

ADOPTED BUDGET - FY15  
 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	186,404	2	186,204	200-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	186,404	2	186,204	200-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	186,404	186,204	200-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

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TOTAL	186,404	186,204	200-
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ADOPTED BUDGET - FY15  
 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 FY15	
					# 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 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# 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		2,430			2,000	430-
		101 PRINTING SUPPLIES					300	300
		110 FOOD & FORAGE SUPPLIES		140			300	160
		117 POSTAGE					2,000	2,000
		170 CLEANING SUPPLIES		300			300	
		199 DATA PROCESSING SUPPLIES		988				988-
		SUBTOTAL FOR SUPPLYS&MATL		3,858			5,500	1,642
30 PROPTY&EQUIP		314 OFFICE FURITURE					500	500
		315 OFFICE EQUIPMENT					500	500
		319 SECURITY EQUIPMENT		2,181			156	2,025-
		332 PURCH DATA PROCESSING EQUIPT		194			1,000	806
		SUBTOTAL FOR PROPTY&EQUIP		2,375			2,156	219-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,725			3,747	4,978-
		402 TELEPHONE & OTHER COMMUNICATNS		37			500	463
		412 RENTALS OF MISC.EQUIP		3,170			5,000	1,830
		451 NON OVERNIGHT TRVL EXP-GENERAL					300	300
		SUBTOTAL FOR OTHR SER&CHR		11,932			9,547	2,385-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	276	1		400	124
		608 MAINT & REP GENERAL					200	200
		622 TEMPORARY SERVICES					300	300
		624 CLEANING SERVICES	1	2,050	1		2,588	538
		SUBTOTAL FOR CNTRCTL SVCS	2	2,326	4		3,488	1,162
		SUBTOTAL FOR BUDGET CODE 1000	2	20,491	4		20,691	200
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	20,491	4		20,691	200
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	20,491	4		20,691	200

ADOPTED BUDGET - FY15  
 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	8,725	20,491	4,347	20,691	200
FINANCIAL PLAN SAVINGS APPROPRIATION		20,491		20,691	200

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,491		20,691	200
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,491		20,691	200

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		51,026		51,418	392
	856001	42C HEAT LIGHT & POWER		5,626		5,315	311-
		SUBTOTAL FOR OTHR SER&CHR		56,652		56,733	81
		SUBTOTAL FOR BUDGET CODE 4000		56,652		56,733	81
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		56,652		56,733	81
		TOTAL FOR RENT		56,652		56,733	81



ADOPTED BUDGET - FY15  
 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	5,626	56,652	5,315	56,733	81
FINANCIAL PLAN SAVINGS APPROPRIATION		56,652		56,733	81

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	56,652	56,733	81
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	56,652	56,733	81
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ADOPTED BUDGET- FY15

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	186,404	2	186,204	200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	186,404	2	186,204	200-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	186,404	186,204	200-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	186,404	186,204	200-
OTPS MEMO AMOUNTS			

## ADOPTED BUDGET- FY15

## 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	14,351	77,143	9,662	77,424	281
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,143		77,424	281

## FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	77,143	77,424	281
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	77,143	77,424	281
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	186,404	2	186,204	200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	186,404	2	186,204	200-
OTPS					
TOTALS FOR OPERATING BUDGET		77,143		77,424	281
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,143		77,424	281
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	263,547	2	263,628	81
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	263,547	2	263,628	81
FUNDING					
CITY		263,547		263,628	81
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		263,547		263,628	81

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	135,000	3	136,165	1,165
		SUBTOTAL FOR F/T SALARIED	3	135,000	3	136,165	1,165
03 UNSALARIED		031 UNSALARIED		36,400		26,108	10,292-
		SUBTOTAL FOR UNSALARIED		36,400		26,108	10,292-
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		14,500			14,500-
		SUBTOTAL FOR AMT TO SCHED		14,500			14,500-
		SUBTOTAL FOR BUDGET CODE 1000	3	185,900	3	202,273	16,373
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	185,900	3	202,273	16,373
		TOTAL FOR PERSONAL SERVICES	3	185,900	3	202,273	16,373

ADOPTED BUDGET - FY15  
 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	185,900	3	202,273	16,373
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,900	3	202,273	16,373

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,900	202,273	16,373
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	185,900	202,273	16,373

ADOPTED BUDGET - FY15  
 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 FY15	
					# 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	50,000
	SUBTOTAL FOR OBJECT 001				2	132,000
-----						
	POSITION SCHEDULE FOR U/A 001				2	132,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	66,000
	TOTAL FOR U/A 001				3	198,000
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,490			400		3,090-
		101 PRINTING SUPPLIES			45					45-
		110 FOOD & FORAGE SUPPLIES			22			100		78
		117 POSTAGE			3,500					3,500-
		170 CLEANING SUPPLIES			100			100		
		SUBTOTAL FOR SUPPLYS&MATL			7,157			600		6,557-
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			1,690					1,690-
		332 PURCH DATA PROCESSING EQUIPT			898					898-
		SUBTOTAL FOR PROPTY&EQUIP			2,588					2,588-
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS						1,622		1,622
		412 RENTALS OF MISC.EQUIP			2,474			2,000		474-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,574					3,574-
		SUBTOTAL FOR OTHR SER&CHR			6,048			3,622		2,426-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	2,250		1	400		1,850-
		613 DATA PROCESSING EQUIPMENT		1	95				1-	95-
		615 PRINTING CONTRACTS		1	936				1-	936-
		624 CLEANING SERVICES		1	1,921				1-	1,921-
		SUBTOTAL FOR CNTRCTL SVCS		4	5,202		1	400	3-	4,802-
		SUBTOTAL FOR BUDGET CODE 1000		4	20,995		1	4,622	3-	16,373-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		4	20,995		1	4,622	3-	16,373-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	20,995		1	4,622	3-	16,373-



ADOPTED BUDGET - FY15  
 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		20,995	1,622	4,622	16,373-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,995		4,622	16,373-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,995		4,622	16,373-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,995		4,622	16,373-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		66,755		66,838	83
	856001	42C HEAT LIGHT & POWER		6,044		5,373	671-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		72,801		72,213	588-
		SUBTOTAL FOR BUDGET CODE 4000		72,801		72,213	588-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		72,801		72,213	588-
		TOTAL FOR RENT AND ENERGY		72,801		72,213	588-

ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,044	72,801	5,373	72,213	588-
FINANCIAL PLAN SAVINGS APPROPRIATION		72,801		72,213	588-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		72,801		72,213	588-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		72,801		72,213	588-

ADOPTED BUDGET- FY15

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	185,900	3	202,273	16,373
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,900	3	202,273	16,373

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,900	202,273	16,373
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 185,900 202,273 16,373

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15

AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,044	93,796	6,995	76,835	16,961-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,796		76,835	16,961-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		93,796		76,835	16,961-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		93,796		76,835	16,961-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	185,900	3	202,273	16,373
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,900	3	202,273	16,373
OTPS					
TOTALS FOR OPERATING BUDGET		93,796		76,835	16,961-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,796		76,835	16,961-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	279,696	3	279,108	588-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	279,696	3	279,108	588-
FUNDING					
CITY		279,696		279,108	588-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		279,696		279,108	588-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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 - FY15  
 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	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			
<b>TOTAL</b>	<b>160,709</b>	<b>160,709</b>	



ADOPTED BUDGET - FY15  
 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 FY15		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 485	56086	49,492-212,614	1	72,100	
1300	COMMUNITY ASSOCIATE	D 485	56057	37,072- 53,788	1	48,925	
1310	COMMUNITY ASSISTANT	D 485	56056	31,454- 35,573	1	31,534	
	SUBTOTAL FOR OBJECT 001				3	152,559	
-----							
	POSITION SCHEDULE FOR U/A 001				3	152,559	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	152,559	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000
		101 PRINTING SUPPLIES		500			500
		110 FOOD & FORAGE SUPPLIES		10,000			10,000
		117 POSTAGE		5,000			5,000
		SUBTOTAL FOR SUPPLYS&MATL		30,500			30,500
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,000			5,000
		337 BOOKS-OTHER		500			500
		SUBTOTAL FOR PROPTY&EQUIP		5,500			5,500
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,686			2,686
		412 RENTALS OF MISC.EQUIP		5,000			5,000
		417 ADVERTISING		500			500
		SUBTOTAL FOR OTHR SER&CHR		8,186			8,186
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1		2,000
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1		2,000
		SUBTOTAL FOR BUDGET CODE 1000	1	46,186	1		46,186
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	1	46,186	1		46,186
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	46,186	1		46,186

ADOPTED BUDGET - FY15  
 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- FY15

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- FY15  
 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  
 OTHER CATEGORICAL  
 CAPITAL FUNDS - I.F.A.  
 STATE  
 FEDERAL - C.D.  
 FEDERAL - OTHER  
 INTRA-CITY SALES

46,186

46,186

TOTAL

46,186

46,186

PS MEMO AMOUNTS

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,293	3	203,073	5,780
		SUBTOTAL FOR F/T SALARIED	3	197,293	3	203,073	5,780
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	198,093	3	203,873	5,780
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	198,093	3	203,873	5,780
		TOTAL FOR PERSONAL SERVICES	3	198,093	3	203,873	5,780

ADOPTED BUDGET - FY15  
 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	198,093	3	203,873	5,780
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,093	3	203,873	5,780

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	198,093	203,873	5,780
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>198,093</b>	<b>203,873</b>	<b>5,780</b>



ADOPTED BUDGET - FY15  
 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 FY15	
					# 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 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		780		780	
		100 SUPPLIES + MATERIALS - GENERAL		1,231			1,231-
		110 FOOD & FORAGE SUPPLIES		48			48-
		117 POSTAGE		2,015			2,015-
		SUBTOTAL FOR SUPPLYS&MATL		4,074		780	3,294-
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		8,802		3,022	5,780-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		8,802		3,022	5,780-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		8,802		3,022	5,780-

ADOPTED BUDGET - FY15  
 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	8,802	3,022	3,022	5,780-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,802		3,022	5,780-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,802		3,022	5,780-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,802		3,022	5,780-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		40,864		38,183	2,681-
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		40,867		38,186	2,681-
		SUBTOTAL FOR BUDGET CODE 4000		40,867		38,186	2,681-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		40,867		38,186	2,681-
		TOTAL FOR RENT		40,867		38,186	2,681-

ADOPTED BUDGET - FY15  
 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		40,867		38,186	2,681-
FINANCIAL PLAN SAVINGS APPROPRIATION		40,867		38,186	2,681-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		40,867		38,186	2,681-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		40,867		38,186	2,681-

ADOPTED BUDGET- FY15  
 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	198,093	3	203,873	5,780
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,093	3	203,873	5,780

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	198,093	203,873	5,780
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	198,093	203,873	5,780
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15  
 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	49,669	3,022	41,208	8,461-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,669		41,208	8,461-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,669		41,208	8,461-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		49,669		41,208	8,461-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	198,093	3	203,873	5,780
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,093	3	203,873	5,780
OTPS					
TOTALS FOR OPERATING BUDGET		49,669		41,208	8,461-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,669		41,208	8,461-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	247,762	3	245,081	2,681-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	247,762	3	245,081	2,681-
FUNDING					
CITY		247,762		245,081	2,681-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		247,762		245,081	2,681-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	189,808	4	193,108	3,300
		SUBTOTAL FOR F/T SALARIED	4	189,808	4	193,108	3,300
		SUBTOTAL FOR BUDGET CODE 1000	4	189,808	4	193,108	3,300
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	189,808	4	193,108	3,300
		TOTAL FOR PERSONAL SERVICES	4	189,808	4	193,108	3,300

ADOPTED BUDGET - FY15  
 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	189,808	4	193,108	3,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	189,808	4	193,108	3,300

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	189,808	193,108	3,300
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>189,808</b>	<b>193,108</b>	<b>3,300</b>

ADOPTED BUDGET - FY15  
 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 FY15		
					# 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 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL					400	400
		100 SUPPLIES + MATERIALS - GENERAL		2,023			500	1,523-
		101 PRINTING SUPPLIES		140			200	60
		110 FOOD & FORAGE SUPPLIES		79			200	121
		117 POSTAGE		800			500	300-
		199 DATA PROCESSING SUPPLIES		2,126				2,126-
	SUBTOTAL FOR SUPPLYS&MATL			5,168			1,800	3,368-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		210			420	210
		332 PURCH DATA PROCESSING EQUIPT		2,946				2,946-
	SUBTOTAL FOR PROPTY&EQUIP			3,156			420	2,736-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,058			2,658	600
		412 RENTALS OF MISC.EQUIP		672				672-
		451 NON OVERNIGHT TRVL EXP-GENERAL		88				88-
	SUBTOTAL FOR OTHR SER&CHR			2,818			2,658	160-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,600	1		1,800	800-
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,124	1		4,810	1,686
		615 PRINTING CONTRACTS	1	25				25-
		624 CLEANING SERVICES	1	196	1		2,299	2,103
	SUBTOTAL FOR CNTRCTL SVCS		4	5,945	3		8,909	2,964
	SUBTOTAL FOR BUDGET CODE 1000		4	17,087	3		13,787	1-
	TOTAL FOR BROOKLYN COMMUNITY BOARD #17		4	17,087	3		13,787	1-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		4	17,087	3		13,787	1-

ADOPTED BUDGET - FY15  
 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	2,058	17,087	3,058	13,787	3,300-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,087		13,787	3,300-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,087		13,787	3,300-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,087		13,787	3,300-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		86,839		93,590	6,751
	856001	42C HEAT LIGHT & POWER		1,656		1,583	73-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		88,497		95,175	6,678
		SUBTOTAL FOR BUDGET CODE 4000		88,497		95,175	6,678
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17		88,497		95,175	6,678
		TOTAL FOR RENT AND ENERGY		88,497		95,175	6,678

ADOPTED BUDGET - FY15  
 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	1,656	88,497	1,583	95,175	6,678
FINANCIAL PLAN SAVINGS APPROPRIATION		88,497		95,175	6,678

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		88,497		95,175	6,678
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		88,497		95,175	6,678

ADOPTED BUDGET- FY15

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	189,808	4	193,108	3,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	189,808	4	193,108	3,300

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	189,808	193,108	3,300
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 189,808 193,108 3,300

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY15

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	3,714	105,584	4,641	108,962	3,378
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,584		108,962	3,378

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		105,584		108,962	3,378
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		105,584		108,962	3,378
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	189,808	4	193,108	3,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	189,808	4	193,108	3,300
OTPS					
TOTALS FOR OPERATING BUDGET		105,584		108,962	3,378
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,584		108,962	3,378
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	295,392	4	302,070	6,678
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	295,392	4	302,070	6,678
FUNDING					
CITY		295,392		302,070	6,678
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		295,392		302,070	6,678

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	160,705	2	175,533	14,828
		SUBTOTAL FOR F/T SALARIED	2	160,705	2	175,533	14,828
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	161,505	2	176,333	14,828
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	161,505	2	176,333	14,828
		TOTAL FOR PERSONAL SERVICE	2	161,505	2	176,333	14,828

ADOPTED BUDGET - FY15  
 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	161,505	2	176,333	14,828
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,505	2	176,333	14,828

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	161,505	176,333	14,828
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>161,505</b>	<b>176,333</b>	<b>14,828</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 488	56086	49,492-212,614	1	117,676
1310	COMMUNITY ASSISTANT	D 488	56056	31,454- 35,573	1	31,534
1393	COMMUNITY SERVICE AIDE	D 488	52406	28,469- 29,735	1	24,756
	SUBTOTAL FOR OBJECT 001				3	173,966
-----						
	POSITION SCHEDULE FOR U/A 001				3	173,966
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-57,989
	TOTAL FOR U/A 001				2	115,977
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,394		2,000	2,394-
		101 PRINTING SUPPLIES				300	300
		105 AUTOMOTIVE SUPPLIES & MATERIAL				200	200
		106 MOTOR VEHICLE FUEL		750			750-
		110 FOOD & FORAGE SUPPLIES		100			100-
		117 POSTAGE		12,556			12,556-
		170 CLEANING SUPPLIES		1,300		200	1,100-
		199 DATA PROCESSING SUPPLIES		7,542		550	6,992-
		SUBTOTAL FOR SUPPLYS&MATL		26,642		3,250	23,392-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,180	1,180
		302 TELECOMMUNICATIONS EQUIPMENT		392			392-
		314 OFFICE FURITURE		100			100-
		315 OFFICE EQUIPMENT		750			750-
		319 SECURITY EQUIPMENT		336		500	164
		332 PURCH DATA PROCESSING EQUIPT		1,124		1,500	376
		337 BOOKS-OTHER				450	450
		SUBTOTAL FOR PROPTY&EQUIP		2,702		3,630	928
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		287		4,800	4,513
		431 LEASING OF MISC EQUIP				100	100
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		499 OTHER EXPENSES - GENERAL				8,840	8,840
		SUBTOTAL FOR OTHR SER&CHR		4,293		18,246	13,953
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	737	1	1,000	263
		608 MAINT & REP GENERAL	1		1	950	950
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,200	1	1,750	1,450-
		613 DATA PROCESSING EQUIPMENT	1	116	1	116	
		624 CLEANING SERVICES	1	4,200	1	1,620	2,580-
		676 MAINT & OPER OF INFRASTRUCTURE		3,500			3,500-
		SUBTOTAL FOR CNTRCTL SVCS	5	11,753	5	5,436	6,317-
		SUBTOTAL FOR BUDGET CODE 1000	5	45,390	5	30,562	14,828-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR BROOKLYN COMMUNITY BOARD #18			5	45,390	5	30,562	14,828-
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	45,390	5	30,562	14,828-

ADOPTED BUDGET - FY15  
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	45,390	3,906	30,562	14,828-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,390		30,562	14,828-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,390		30,562	14,828-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		45,390		30,562	14,828-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC 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 - FY15  
 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- FY15

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	161,505	2	176,333	14,828
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,505	2	176,333	14,828

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	161,505	176,333	14,828
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 161,505 176,333 14,828

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15

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	45,392	3,906	30,564	14,828-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,392		30,564	14,828-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,392		30,564	14,828-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		45,392		30,564	14,828-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	161,505	2	176,333	14,828
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,505	2	176,333	14,828
OTPS					
TOTALS FOR OPERATING BUDGET		45,392		30,564	14,828-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,392		30,564	14,828-
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,206	3	177,807	2,601
		SUBTOTAL FOR F/T SALARIED	3	175,206	3	177,807	2,601
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		17,030		14,476	2,554-
		SUBTOTAL FOR AMT TO SCHED		17,030		14,476	2,554-
		SUBTOTAL FOR BUDGET CODE 1000	3	193,836	3	193,883	47
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	193,836	3	193,883	47
		TOTAL FOR PERSONAL SERVICES	3	193,836	3	193,883	47

ADOPTED BUDGET - FY15  
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	193,836	3	193,883	47
FINANCIAL PLAN SAVINGS APPROPRIATION	3	193,836	3	193,883	47

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	193,836	193,883	47
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>193,836</b>	<b>193,883</b>	<b>47</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	45,260	
1105	COMMUNITY ASSOCIATE	D 491	56057	37,072- 53,788	1	50,035	
	SUBTOTAL FOR OBJECT 001					3	176,207
-----							
POSITION SCHEDULE FOR U/A 001					3	176,207	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	176,207	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		2,639		2,488	151-
		101 PRINTING SUPPLIES		225		200	25-
		110 FOOD & FORAGE SUPPLIES		1,004		1,150	146
		117 POSTAGE		50		200	150
		199 DATA PROCESSING SUPPLIES				450	450
		SUBTOTAL FOR SUPPLYS&MATL		3,918		4,488	570
30 PROPTY&EQUIP		314 OFFICE FURITURE				140	140
		315 OFFICE EQUIPMENT				250	250
		332 PURCH DATA PROCESSING EQUIPT		1,109		294	815-
		337 BOOKS-OTHER		95		100	5
		SUBTOTAL FOR PROPTY&EQUIP		1,204		784	420-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,013		3,013	
		400 CONTRACTUAL SERVICES-GENERAL		1,650		1,500	150-
		403 OFFICE SERVICES		200		150	50-
		412 RENTALS OF MISC.EQUIP		2,474		2,477	3
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		SUBTOTAL FOR OTHR SER&CHR		7,437		7,240	197-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000		13,059		13,012	47-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		13,059		13,012	47-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		13,059		13,012	47-

ADOPTED BUDGET - FY15  
 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	13,059	3,013	13,012	47-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,059		13,012	47-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,059		13,012	47-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		13,059		13,012	47-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		58,511		58,974	463
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		58,513		58,976	463
		SUBTOTAL FOR BUDGET CODE 4000		58,513		58,976	463
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		58,513		58,976	463
		TOTAL FOR RENT		58,513		58,976	463

ADOPTED BUDGET - FY15  
 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		58,513		58,976	463
FINANCIAL PLAN SAVINGS APPROPRIATION		58,513		58,976	463

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,513		58,976	463
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>58,513</b>		<b>58,976</b>	<b>463</b>

ADOPTED BUDGET- FY15

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	193,836	3	193,883	47
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	193,836	3	193,883	47

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	193,836	193,883	47
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	193,836	193,883	47
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15

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	71,572	3,013	71,988	416
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,572		71,988	416

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		71,572		71,988	416
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		71,572		71,988	416
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	193,836	3	193,883	47
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	193,836	3	193,883	47
OTPS					
TOTALS FOR OPERATING BUDGET		71,572		71,988	416
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,572		71,988	416
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	265,408	3	265,871	463
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	265,408	3	265,871	463
FUNDING					
CITY		265,408		265,871	463
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		265,408		265,871	463

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,236	1	83,578	15,658-
SUBTOTAL FOR F/T SALARIED			1	99,236	1	83,578	15,658-
03 UNSALARIED		031 UNSALARIED		43,680		74,256	30,576
SUBTOTAL FOR UNSALARIED				43,680		74,256	30,576
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				10,029	10,029
		053 AMOUNT TO BE SCHEDULED-PS		46,000		19,971	26,029-
SUBTOTAL FOR AMT TO SCHED				46,000		30,000	16,000-
SUBTOTAL FOR BUDGET CODE 1000			1	188,916	1	187,834	1,082-
TOTAL FOR STATEN ISLAND COMMUNITY BD #2			1	188,916	1	187,834	1,082-
TOTAL FOR PERSONAL SERVICES			1	188,916	1	187,834	1,082-



ADOPTED BUDGET - FY15  
 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	188,916	1	187,834	1,082-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	188,916	1	187,834	1,082-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		188,916		187,834	1,082-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>188,916</b>		<b>187,834</b>	<b>1,082-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY15			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 492	56086	49,492-212,614	1	83,578	
1130	COMMUNITY ASSOCIATE	D 492	56057	37,072- 53,788	1	45,000	
	SUBTOTAL FOR OBJECT 001					2	128,578
-----							
	POSITION SCHEDULE FOR U/A 001					2	128,578
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-64,289
	TOTAL FOR U/A 001					1	64,289
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		354			354-
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		101 PRINTING SUPPLIES		51			51-
		110 FOOD & FORAGE SUPPLIES		2,196		1,800	396-
		117 POSTAGE		449		500	51
		SUBTOTAL FOR SUPPLYS&MATL		5,050		4,300	750-
30	PROPTY&EQUIP	330 INSTRUCTIONL EQUIPMNT-BOE ONLY		400			400-
		332 PURCH DATA PROCESSING EQUIPT		2,191			2,191-
		SUBTOTAL FOR PROPTY&EQUIP		2,591			2,591-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,679		3,276	597
		451 NON OVERNIGHT TRVL EXP-GENERAL		693		1,000	307
		499 OTHER EXPENSES - GENERAL		466		2,985	2,519
		SUBTOTAL FOR OTHR SER&CHR		3,838		7,261	3,423
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	5,500	1	5,000	500-
		624 CLEANING SERVICES	1	500	1	2,000	1,500
		SUBTOTAL FOR CNTRCTL SVCS	2	6,000	2	7,000	1,000
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	2	17,979	2	19,061	1,082
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	2	17,979	2	19,061	1,082
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	17,979	2	19,061	1,082

ADOPTED BUDGET - FY15  
 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	354	17,979		19,061	1,082
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,979		19,061	1,082

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,979		19,061	1,082
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,979		19,061	1,082

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
			# 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 - FY15  
 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			
<b>TOTAL</b>	<b>45,002</b>	<b>45,002</b>	

ADOPTED BUDGET- FY15

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	188,916	1	187,834	1,082-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	188,916	1	187,834	1,082-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	188,916	187,834	1,082-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	188,916	187,834	1,082-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15

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	45,354	62,981	45,000	64,063	1,082
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,981		64,063	1,082

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		62,981		64,063	1,082
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,981		64,063	1,082
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	188,916	1	187,834	1,082-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	188,916	1	187,834	1,082-
OTPS					
TOTALS FOR OPERATING BUDGET		62,981		64,063	1,082
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,981		64,063	1,082
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	189,931	24,232
		SUBTOTAL FOR F/T SALARIED	3	165,699	3	189,931	24,232
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		28,043		5,651	22,392-
		SUBTOTAL FOR AMT TO SCHED		28,043		5,651	22,392-
		SUBTOTAL FOR BUDGET CODE 1000	3	194,542	3	196,382	1,840
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	194,542	3	196,382	1,840
		TOTAL FOR PERSONAL SERVICES	3	194,542	3	196,382	1,840

ADOPTED BUDGET - FY15  
 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	194,542	3	196,382	1,840
FINANCIAL PLAN SAVINGS APPROPRIATION	3	194,542	3	196,382	1,840

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	194,542	196,382	1,840
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>194,542</b>	<b>196,382</b>	<b>1,840</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY15		
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	84,171	
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	189,931
-----							
POSITION SCHEDULE FOR U/A 001					3	189,931	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	189,931	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		2,200		1,600	600-
		110 FOOD & FORAGE SUPPLIES		100		162	62
		117 POSTAGE		200		150	50-
		SUBTOTAL FOR SUPPLYS&MATL		2,500		1,912	588-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,532		300	1,232-
		SUBTOTAL FOR PROPTY&EQUIP		1,532		300	1,232-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,901		1,901	
		412 RENTALS OF MISC.EQUIP		1,800		1,800	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,420		1,400	20-
		SUBTOTAL FOR OTHR SER&CHR		5,121		5,101	20-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		624 CLEANING SERVICES	1	2,400	1	2,400	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,700	2	2,700	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	2	12,353	2	10,513	1,840-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	2	12,353	2	10,513	1,840-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	12,353	2	10,513	1,840-

ADOPTED BUDGET - FY15  
 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	12,353	1,901	10,513	1,840-
FINANCIAL PLAN SAVINGS APPROPRIATION		12,353		10,513	1,840-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,353		10,513	1,840-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		12,353		10,513	1,840-
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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	80,203			81,060	857
			856001	42C HEAT LIGHT & POWER	10,267			9,205	1,062-
			499	OTHER EXPENSES - GENERAL	2			2	
			SUBTOTAL FOR OTHR SER&CHR		90,472			90,267	205-
			SUBTOTAL FOR BUDGET CODE 4000		90,472			90,267	205-
			TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		90,472			90,267	205-
			TOTAL FOR RENT AND ENERGY		90,472			90,267	205-

ADOPTED BUDGET - FY15  
 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	10,267	90,472	9,205	90,267	205-
FINANCIAL PLAN SAVINGS APPROPRIATION		90,472		90,267	205-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		90,472		90,267	205-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		90,472		90,267	205-



ADOPTED BUDGET- FY15

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	194,542	3	196,382	1,840
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,542	3	196,382	1,840

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	194,542	196,382	1,840
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 194,542 196,382 1,840

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15

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	12,168	102,825	11,106	100,780	2,045-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,825		100,780	2,045-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		102,825		100,780	2,045-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		102,825		100,780	2,045-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	194,542	3	196,382	1,840
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,542	3	196,382	1,840
OTPS					
TOTALS FOR OPERATING BUDGET		102,825		100,780	2,045-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,825		100,780	2,045-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	297,367	3	297,162	205-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	297,367	3	297,162	205-
FUNDING					
CITY		297,367		297,162	205-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		297,367		297,162	205-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	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	44	2,302,297	44	2,787,852	485,555
SUBTOTAL FOR F/T SALARIED			44	2,302,297	44	2,787,852	485,555
03 UNSALARIED		031 UNSALARIED		853		853	
SUBTOTAL FOR UNSALARIED				853		853	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,741		3,741	
		042 LONGEVITY DIFFERENTIAL		125,157		125,157	
		047 OVERTIME		12,249		12,249	
		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			44	2,445,797	44	2,931,352	485,555
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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			112	7,276,891	112	7,762,446	485,555
TOTAL FOR EXECUTIVE MANAGEMENT			112	7,276,891	112	7,762,446	485,555

ADOPTED BUDGET - FY15  
 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	112	7,276,891	112	7,762,446	485,555
FINANCIAL PLAN SAVINGS APPROPRIATION	112	7,276,891	112	7,762,446	485,555

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,276,891	7,762,446	485,555
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>7,276,891</b>	<b>7,762,446</b>	<b>485,555</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# 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
0950	AGENCY CHIEF CONTRACTING	D 781	82950	49,492-212,614	1	98,000
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	7	543,232
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	4	397,511
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	4	454,580
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	2	170,100
1136	COMPUTER SYSTEMS MANAGER	D 781	10050	49,492-212,614	1	115,790
1150	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	7	459,654
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	11	548,967
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	5	285,998
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	1	62,460
1171	PROBATION OFFICER	D 781	51810	44,540- 64,486	1	46,115
1209	ADMINISTRATIVE PUBLIC INF	D 781	10033	53,373-212,614	1	105,000
1333	COMMUNITY COORDINATOR	D 781	56058	52,322- 70,810	3	191,779
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	1	66,150
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	329,043
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	40,139- 85,053	1	49,438
2097	PROCUREMENT ANALYST	D 781	12158	40,139- 85,053	2	103,804
2403	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 52,966	1	40,000
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	6,561,979

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
-----						
	POSITION SCHEDULE FOR U/A 001				90	6,561,979
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				22	1,604,039
	TOTAL FOR U/A 001				112	8,166,018
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	16,075				2-	16,075-
SUBTOTAL FOR F/T SALARIED			2	16,075				2-	16,075-
SUBTOTAL FOR BUDGET CODE 0457			2	16,075				2-	16,075-
BUDGET CODE: 0459 Front End Juvenile Justice Reform									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	18,452				1-	18,452-
SUBTOTAL FOR F/T SALARIED			1	18,452				1-	18,452-
03 UNSALARIED		031 UNSALARIED		15,540					15,540-
SUBTOTAL FOR UNSALARIED				15,540					15,540-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,488					8,488-
SUBTOTAL FOR FRINGE BENES				8,488					8,488-
SUBTOTAL FOR BUDGET CODE 0459			1	42,480				1-	42,480-
BUDGET CODE: 0460 Promoting Evidence Integration in Sex Of									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,868	1	59,891			17,977-
SUBTOTAL FOR F/T SALARIED			1	77,868	1	59,891			17,977-
04 ADD GRS PAY		047 OVERTIME		10,650					10,650-
SUBTOTAL FOR ADD GRS PAY				10,650					10,650-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,094		28,306			7,788-
SUBTOTAL FOR FRINGE BENES				36,094		28,306			7,788-
SUBTOTAL FOR BUDGET CODE 0460			1	124,612	1	88,197			36,415-
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	167,898	3		244,183
		SUBTOTAL FOR F/T SALARIED	3	167,898	3		244,183
		SUBTOTAL FOR BUDGET CODE 4109	3	167,898	3		244,183
BUDGET CODE: 4110 Advocate, Intervene, Mentor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,000	2		168,027
		SUBTOTAL FOR F/T SALARIED	2	115,000	2		168,027
		SUBTOTAL FOR BUDGET CODE 4110	2	115,000	2		168,027
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,312,467		22-	1,312,467-
		SUBTOTAL FOR F/T SALARIED	22	1,312,467		22-	1,312,467-
03 UNSALARIED		031 UNSALARIED		158,000			158,000-
		SUBTOTAL FOR UNSALARIED		158,000			158,000-
		SUBTOTAL FOR BUDGET CODE 4111	22	1,470,467		22-	1,470,467-
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-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
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: 4116 Arches Transformative Mentoring Interven									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	84,662	2	59,603		25,059-	
SUBTOTAL FOR F/T SALARIED			2	84,662	2	59,603		25,059-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,937		30,397		9,540-	
SUBTOTAL FOR FRINGE BENES				39,937		30,397		9,540-	
SUBTOTAL FOR BUDGET CODE 4116			2	124,599	2	90,000		34,599-	
BUDGET CODE: 4117 Youth Wrap Program Mayor's Fund									
01 F/T SALARIED		001 FULL YEAR POSITIONS		75,000				75,000-	
SUBTOTAL FOR F/T SALARIED				75,000				75,000-	
03 UNSALARIED		031 UNSALARIED		131,002				131,002-	
SUBTOTAL FOR UNSALARIED				131,002				131,002-	
04 ADD GRS PAY		047 OVERTIME		2,199				2,199-	
SUBTOTAL FOR ADD GRS PAY				2,199				2,199-	
SUBTOTAL FOR BUDGET CODE 4117				208,201				208,201-	
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			
SUBTOTAL FOR BUDGET CODE 7101			8	468,119	8	468,119			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			93	7,146,623	64	5,227,698	29-	1,918,925-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV								
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	83,229	5	171,000		87,771
SUBTOTAL FOR F/T SALARIED			5	83,229	5	171,000		87,771
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER						
SUBTOTAL FOR FRINGE BENES								
SUBTOTAL FOR BUDGET CODE 0404			5	83,229	5	171,000		87,771
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,892,277			45-	1,892,277-
SUBTOTAL FOR F/T SALARIED			45	1,892,277			45-	1,892,277-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER						
SUBTOTAL FOR FRINGE BENES								
SUBTOTAL FOR BUDGET CODE 0409			45	1,892,277			45-	1,892,277-
BUDGET CODE: 0453 BRONX PACT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		154,667				154,667-
SUBTOTAL FOR F/T SALARIED				154,667				154,667-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,986				13,986-
SUBTOTAL FOR ADD GRS PAY				13,986				13,986-
SUBTOTAL FOR BUDGET CODE 0453				168,653				168,653-
TOTAL FOR SUPPLEMENTARY PROBATION SERV			50	2,144,159	5	171,000	45-	1,973,159-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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	29	16,269,016	41	16,926,684	12	657,668	
SUBTOTAL FOR F/T SALARIED			29	16,269,016	41	16,926,684	12	657,668	
03 UNSALARIED		031 UNSALARIED		30,429		429		30,000-	
SUBTOTAL FOR UNSALARIED				30,429		429		30,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,477,293		2,477,293			
		043 SHIFT DIFFERENTIAL		3,005		3,005			
		046 TERMINAL LEAVE		55,338		55,338			
		047 OVERTIME		152,627		152,627			
		049 BACKPAY - PRIOR YEARS		1,500		1,500			
		061 SUPPER MONEY		10,591		10,591			
SUBTOTAL FOR ADD GRS PAY				2,700,354		2,700,354			
SUBTOTAL FOR BUDGET CODE 2101			29	18,999,799	41	19,627,467	12	627,668	
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	645,407	73	822,681		177,274	
SUBTOTAL FOR F/T SALARIED			73	645,407	73	822,681		177,274	
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	895,521	73	1,072,795		177,274	
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			
SUBTOTAL FOR BUDGET CODE 3001			10	816,363	10	816,363			
			2311						

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3101 ADULT SUPERVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	6,546,201	189	10,091,013		45	3,544,812
SUBTOTAL FOR F/T SALARIED			144	6,546,201	189	10,091,013		45	3,544,812
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	189	10,344,091		45	3,544,812
BUDGET CODE: 3104 ADULT SUPERVISION-CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	209	2,024,302	209	1,972,835			51,467-
SUBTOTAL FOR F/T SALARIED			209	2,024,302	209	1,972,835			51,467-
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	2,081,464	209	2,029,997			51,467-
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			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,498		43,498			
		043 SHIFT DIFFERENTIAL		541		541			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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	533	32,666,349	590	36,964,636	57 4,298,287
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER							
BUDGET CODE: 0455 SEX OFFENDER REGISTRATION ACT							
		01 F/T SALARIED 001 FULL YEAR POSITIONS		305,188			305,188-
		SUBTOTAL FOR F/T SALARIED		305,188			305,188-
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 0455		305,188			305,188-
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	187	12,265,960	187	11,780,405	485,555-
		SUBTOTAL FOR F/T SALARIED	187	12,265,960	187	11,780,405	485,555-
		03 UNSALARIED 031 UNSALARIED		602		602	
		SUBTOTAL FOR UNSALARIED		602		602	
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		247,793		247,793	
		043 SHIFT DIFFERENTIAL		3,787		3,787	
		046 TERMINAL LEAVE		10,817		10,817	
		047 OVERTIME		188,510		188,510	
		049 BACKPAY - PRIOR YEARS		3,000		3,000	
		061 SUPPER MONEY		4,500		4,500	
		SUBTOTAL FOR ADD GRS PAY		458,407		458,407	
		SUBTOTAL FOR BUDGET CODE 4101	187	12,724,969	187	12,239,414	485,555-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	97,202	2	97,202			
		SUBTOTAL FOR F/T SALARIED	2	97,202	2	97,202			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745			
		SUBTOTAL FOR ADD GRS PAY		2,745		2,745			
		SUBTOTAL FOR BUDGET CODE 4103	2	99,947	2	99,947			
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	223	15,070,280	223	14,279,537			790,743-
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER									
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,062,919	20	1,158,561			95,642
		SUBTOTAL FOR F/T SALARIED	20	1,062,919	20	1,158,561			95,642
03 UNSALARIED		031 UNSALARIED		605		605			
		SUBTOTAL FOR UNSALARIED		605		605			
		SUBTOTAL FOR BUDGET CODE 6101	20	1,063,524	20	1,159,166			95,642
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC									
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			
			2314						



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	1,132,180	21	1,227,822		95,642
		TOTAL FOR PROBATION SERVICES	920	58,159,591	903	57,870,693	17-	288,898-

ADOPTED BUDGET - FY15  
 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	920	58,159,591	903	57,870,693	288,898-
FINANCIAL PLAN SAVINGS		1,470,238-		1,470,238-	
APPROPRIATION	920	56,689,353	903	56,400,455	288,898-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		40,412,199		40,854,624	442,425
OTHER CATEGORICAL		332,800		90,000	242,800-
CAPITAL FUNDS - I.F.A.					
STATE		11,525,872		12,842,786	1,316,914
FEDERAL - C.D.					
FEDERAL - OTHER		183,167		88,197	94,970-
INTRA-CITY SALES		4,235,315		2,524,848	1,710,467-
<b>TOTAL</b>		<b>56,689,353</b>		<b>56,400,455</b>	<b>288,898-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					ADOPTED BUDGET FY15	
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
0923	AGENCY ATTORNEY	D 781	30087	61,158-105,712	1	80,000
0924	*ATTORNEY AT LAW	D 781	30085	61,158-105,712	4	312,352
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	34	2,737,308
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	491,995
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	118,000
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	146	9,498,918
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	31	1,482,275
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	3	154,682
1170	PROBATION OFFICER	D 781	51810	44,540- 64,486	7	275,519
1171	PROBATION OFFICER	D 781	51810	44,540- 64,486	515	27,496,819
1172	PROBATION OFFICER	D 781	51810	44,540- 64,486	2	46,700
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
1612	COMMUNITY SERVICE AIDE	D 781	52406	28,469- 29,735	3	74,268
1644	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	8	305,111
2021	STAFF ANALYST	D 781	12626	45,029- 67,459	1	52,784
2030	STAFF ANALYST TRAINEE	D 781	12749	40,869- 49,041	1	40,000
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	26	870,064
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 52,966	26	948,773
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	8	264,958
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					869	47,852,888

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 002				869	47,852,888
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				34	1,872,265
	TOTAL FOR U/A 002				903	49,725,153
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0303 Caseload Explorer							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		17,396			17,396-
		SUBTOTAL FOR CNTRCTL SVCS		17,396			17,396-
		SUBTOTAL FOR BUDGET CODE 0303		17,396			17,396-
BUDGET CODE: 0459 Front End Juvenile Justice Reform							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,300			35,300-
		686 PROF SERV OTHER		87,818			87,818-
		SUBTOTAL FOR CNTRCTL SVCS		123,118			123,118-
		SUBTOTAL FOR BUDGET CODE 0459		123,118			123,118-
BUDGET CODE: 0460 Promoting Evidence Integration in Sex Of							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000			15,000-
		402 TELEPHONE & OTHER COMMUNICATNS			792		792
		451 NON OVERNIGHT TRVL EXP-GENERAL		846	580		266-
		453 OVERNIGHT TRVL EXP-GENERAL		11,600			11,600-
		SUBTOTAL FOR OTHR SER&CHR		27,446	1,372		26,074-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,500			7,500-
		671 TRAINING PRGM CITY EMPLOYEES		8,900			8,900-
		SUBTOTAL FOR CNTRCTL SVCS		16,400			16,400-
		SUBTOTAL FOR BUDGET CODE 0460		43,846	1,372		42,474-
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		3,000					3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000					3,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000					1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000					3,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,691,000		779,238			911,762-
		SUBTOTAL FOR CNTRCTL SVCS		1,691,000		779,238			911,762-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		300,000					300,000-
		SUBTOTAL FOR FXD MIS CHGS		300,000					300,000-
		SUBTOTAL FOR BUDGET CODE 4108		1,997,000		779,238			1,217,762-
BUDGET CODE: 4109 Justice Community									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000					25,000-
		110 FOOD & FORAGE SUPPLIES		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		30,000					30,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		45,000					45,000-
	068001	40X CONTRACTUAL SERVICES-GENERAL							
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR		50,000					50,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	2,305,340		5,020,997	5-		2,715,657
		615 PRINTING CONTRACTS		50,000					50,000-
		671 TRAINING PRGM CITY EMPLOYEES		33,550					33,550-
		686 PROF SERV OTHER		33,110					33,110-
		SUBTOTAL FOR CNTRCTL SVCS	5	2,422,000		5,020,997	5-		2,598,997
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		60,000					60,000-
		SUBTOTAL FOR FXD MIS CHGS		60,000					60,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4109			5	2,562,000		5,020,997	5-	2,458,997
BUDGET CODE: 4110 Advocate, Intervene, Mentor								
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000-
SUBTOTAL FOR OTHR SER&CHR				2,000		2,000		2,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,904,000		19,000-
SUBTOTAL FOR CNTRCTL SVCS				1,904,000		1,885,000		19,000-
SUBTOTAL FOR BUDGET CODE 4110				1,906,000		1,885,000		21,000-
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,000		25,000-
SUBTOTAL FOR SUPPLYS&MATL				25,000		25,000		25,000-
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		557,000		557,000-
			400	CONTRACTUAL SERVICES-GENERAL		2,400		2,400-
			451	NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000-
SUBTOTAL FOR OTHR SER&CHR				566,400		566,400		566,400-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		2,298,707		338,451-
			686	PROF SERV OTHER		782,995		782,995-
SUBTOTAL FOR CNTRCTL SVCS				3,081,702		1,960,256		1,121,446-
70	FXD	MIS CHGS	735	PAYMTS FR CULT PROGS /SERVICES		15,000		15,000-
SUBTOTAL FOR FXD MIS CHGS				15,000		15,000		15,000-
SUBTOTAL FOR BUDGET CODE 4111				3,688,102		1,960,256		1,727,846-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000		1,000-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000		5,000-
			305	MOTOR VEHICLES		24,300		24,300-
SUBTOTAL FOR PROPTY&EQUIP				29,300		29,300		29,300-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			453 OVERNIGHT TRVL EXP-GENERAL		700				700-
			SUBTOTAL FOR OTHER SER&CHR		6,700				6,700-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		145,920				145,920-
			SUBTOTAL FOR CNTRCTL SVCS		145,920				145,920-
			SUBTOTAL FOR BUDGET CODE 4112		182,920				182,920-
BUDGET CODE: 4114 Close to Home									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
			SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
			SUBTOTAL FOR BUDGET CODE 4114		101,000				101,000-
BUDGET CODE: 4117 Youth Wrap Program Mayor's Fund									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,086				4,086-
			110 FOOD & FORAGE SUPPLIES		1,725				1,725-
			SUBTOTAL FOR SUPPLYS&MATL		5,811				5,811-
40		OTHER SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		82,500				82,500-
			400 CONTRACTUAL SERVICES-GENERAL		93				93-
			451 NON OVERNIGHT TRVL EXP-GENERAL		231				231-
			460 SPECIAL EXPENSE		264				264-
			SUBTOTAL FOR OTHER SER&CHR		83,088				83,088-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		17,062				17,062-
			SUBTOTAL FOR CNTRCTL SVCS		17,062				17,062-
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL		375,000				375,000-
			SUBTOTAL FOR FXD MIS CHGS		375,000				375,000-
			SUBTOTAL FOR BUDGET CODE 4117		480,961				480,961-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4118 Arches Transformative Mentoring OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,000,000	2,000,000
SUBTOTAL FOR CNTRCTL SVCS						2,000,000	2,000,000
SUBTOTAL FOR BUDGET CODE 4118						2,000,000	2,000,000
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL						50,000	50,000-
SUBTOTAL FOR BUDGET CODE 7101						50,000	50,000-
TOTAL FOR			5	11,180,946		11,675,466	5- 494,520
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		67,266		222,866	155,600
		337 BOOKS-OTHER		19,705		19,705	
SUBTOTAL FOR PROPTY&EQUIP						86,971	155,600
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,298,996		1,298,996	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		102,295		102,295	
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		3,500			3,500-
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		23,083		23,083	
		414 RENTALS - LAND BLDGS & STRUCTS		4,028,873		5,189,954	1,161,081
	856001	42C HEAT LIGHT & POWER		1,035,698		1,018,819	16,879-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHER SER&CHR				6,494,445		7,635,147	1,140,702
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	7,300	3	7,300	
		615 PRINTING CONTRACTS	1	25,000	1	20,000	5,000-
		624 CLEANING SERVICES	1	2,606	1	42,606	40,000
		671 TRAINING PRGM CITY EMPLOYEES	1	11,991	1	11,991	
		686 PROF SERV OTHER	2	500	2	500	
SUBTOTAL FOR CNTRCTL SVCS			8	47,397	8	82,397	35,000
SUBTOTAL FOR BUDGET CODE 0201			8	6,848,430	8	8,179,732	1,331,302
BUDGET CODE: 0301 DIVISION OF PLANNING							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		294,455		214,455	80,000-
SUBTOTAL FOR SUPPLYS&MATL				294,455		214,455	80,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		220,000		250,000	30,000
SUBTOTAL FOR PROPTY&EQUIP				220,000		250,000	30,000
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 OTHER SER&CHR				80,648		16,648	64,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		650,604		180,123	470,481-
		613 DATA PROCESSING EQUIPMENT	2	162,299	2	853,356	691,057
SUBTOTAL FOR CNTRCTL SVCS			2	812,903	2	1,033,479	220,576
SUBTOTAL FOR BUDGET CODE 0301			2	1,408,006	2	1,514,582	106,576
BUDGET CODE: 1201 Facility Management							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				100,000	100,000
SUBTOTAL FOR OTHER SER&CHR						100,000	100,000
SUBTOTAL FOR BUDGET CODE 1201						100,000	100,000
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,224		21,224	15,000
		110 FOOD & FORAGE SUPPLIES		5,000			5,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				11,224		21,224	10,000
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	53,340	1	68,340	15,000
TOTAL FOR OFFICE OF THE DIRECTOR			11	8,309,776	11	9,862,654	1,552,878
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0406 OPERATIONS/CONTRACTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		419,246		590,146	170,900
		107 MEDICAL,SURGICAL & LAB SUPPLY		45,000			45,000-
		110 FOOD & FORAGE SUPPLIES		25,000			25,000-
		117 POSTAGE		115,000		65,000	50,000-
SUBTOTAL FOR SUPPLYS&MATL				604,246		655,146	50,900
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		129,783		170,805	41,022
		302 TELECOMMUNICATIONS EQUIPMENT		5,000			5,000-
		314 OFFICE FURITURE		350,000		50,000	300,000-
		315 OFFICE EQUIPMENT		25,000		5,000	20,000-
		332 PURCH DATA PROCESSING EQUIPT		13,250		25,000	11,750
		337 BOOKS-OTHER		25,000		20,000	5,000-
SUBTOTAL FOR PROPTY&EQUIP				548,033		270,805	277,228-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		236,610		96,838	139,772-
	071001	40X CONTRACTUAL SERVICES-GENERAL					
	072001	40X CONTRACTUAL SERVICES-GENERAL		23,200			23,200-
	850001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		75,807		310,000	234,193
	400	CONTRACTUAL SERVICES-GENERAL		115,000		25,000	90,000-
	403	OFFICE SERVICES		10,000			10,000-
	412	RENTALS OF MISC.EQUIP		165,000		325,000	160,000
	417	ADVERTISING		15,000		15,000	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		125,000		42,405		82,595-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944		
			460 SPECIAL EXPENSE		25,500		25,500		
			465 OBLIGATORY COUNTY EXPENSES		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		805,061		853,687		48,626
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	508,708	1	70		508,638-
		602	TELECOMMUNICATIONS MAINT	1	2,500	1	2,500		
		608	MAINT & REP GENERAL		40,000				40,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	44,590	1	96,990		52,400
		619	SECURITY SERVICES	1	809,853	1	607,311		202,542-
		622	TEMPORARY SERVICES		34,000				34,000-
		624	CLEANING SERVICES		22,000				22,000-
		657	HOSPITALS CONTRACTS	1	30,131	1	140,131		110,000
		671	TRAINING PRGM CITY EMPLOYEES	1	62,685	1	12,685		50,000-
		686	PROF SERV OTHER	2	224,350	2	144,350		80,000-
			SUBTOTAL FOR CNTRCTL SVCS	8	1,778,817	8	1,004,037		774,780-
			SUBTOTAL FOR BUDGET CODE 0406	8	3,736,157	8	2,783,675		952,482-
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: 0453 BRONX PACT PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,596				3,596-
		110	FOOD & FORAGE SUPPLIES		275				275-
			SUBTOTAL FOR SUPPLYS&MATL		3,871				3,871-
30 PROPTY&EQUIP		337	BOOKS-OTHER		750				750-
			SUBTOTAL FOR PROPTY&EQUIP		750				750-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		4,000				4,000-
			SUBTOTAL FOR FXD MIS CHGS		4,000				4,000-
			SUBTOTAL FOR BUDGET CODE 0453		8,621				8,621-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,990,345		5,065,265			1,074,920
		686 PROF SERV OTHER	1	250,000	1	250,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	4,240,345	1	5,315,265			1,074,920
		SUBTOTAL FOR BUDGET CODE 4005	1	4,240,345	1	5,315,265			1,074,920
TOTAL FOR SUPPLEMENTARY PROBATION SERV			9	7,992,623	9	8,098,940			106,317
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER									
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM									
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS	2	80,380	2	80,380			
		SUBTOTAL FOR CNTRCTL SVCS	2	80,380	2	80,380			
		SUBTOTAL FOR BUDGET CODE 0424	2	80,380	2	80,380			
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000					20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 4101		20,000					20,000-
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		500		41,500	41,000
		SUBTOTAL FOR SUPPLYS&MATL		500		41,500	41,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,000		16,000	15,000
		315 OFFICE EQUIPMENT		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		6,000		21,000	15,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		45,000			45,000-
		460 SPECIAL EXPENSE		5,000		10,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		50,000		10,000	40,000-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES	1	3,000	1	13,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000	1	13,000	10,000
		SUBTOTAL FOR BUDGET CODE 5102	1	59,500	1	85,500	26,000
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	3	162,670	3	168,670	6,000
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,382		20,382	
		SUBTOTAL FOR SUPPLYS&MATL		20,382		20,382	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 6104		23,382		23,382	
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		16,000		50,000	34,000
		SUBTOTAL FOR OTHR SER&CHR		16,000		50,000	34,000
		SUBTOTAL FOR BUDGET CODE 6301		16,000		50,000	34,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			39,382		73,382	34,000
TOTAL FOR PROBATION SERVICES-OTPS		28	27,685,397	23	29,879,112	5-

ADOPTED BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,680,213	27,685,397	2,982,555	29,879,112	2,193,715
FINANCIAL PLAN SAVINGS		4,220,839-		4,220,839-	
APPROPRIATION		23,464,558		25,658,273	2,193,715

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,916,955		20,547,756	6,630,801
OTHER CATEGORICAL		480,061			480,061-
CAPITAL FUNDS - I.F.A.					
STATE		1,718,424		1,702,303	16,121-
FEDERAL - C.D.				1,372	165,592-
FEDERAL - OTHER		166,964			
INTRA-CITY SALES		7,182,154		3,406,842	3,775,312-
TOTAL		23,464,558		25,658,273	2,193,715



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
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			17,124			17,124		
		101			3,000			3,000		
		110			7,000			5,000		2,000-
		117			12,831			12,831		
		169			2,000			2,000		
		199			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			43,955			41,955		2,000-
30		PROPTY&EQUIP								
		300			15,801			17,801		2,000
		315			1,000			1,000		
		337			1,500			1,500		
		338			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			19,301			21,301		2,000
40		OTHR SER&CHR								
		402			60			60		
		453			16,780			16,780		
		454			15,000			15,000		
		SUBTOTAL FOR OTHR SER&CHR			31,840			31,840		
60		CNTRCTL SVCS								
		612			28,457	1		28,457		
		SUBTOTAL FOR CNTRCTL SVCS			28,457	1		28,457		
70		FXD MIS CHGS								
		732			2,000			2,000		
		SUBTOTAL FOR FXD MIS CHGS			2,000			2,000		
		SUBTOTAL FOR BUDGET CODE 0501			125,553	1		125,553		
		TOTAL FOR OFFICE OF THE DIRECTOR			125,553	1		125,553		
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS			125,553	1		125,553		

ADOPTED BUDGET - FY15  
 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					
<b>TOTAL</b>		<b>125,553</b>		<b>125,553</b>	

ADOPTED BUDGET- FY15  
 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	1,032	65,436,482	1,015	65,633,139	196,657
FINANCIAL PLAN SAVINGS		1,470,238-		1,470,238-	
APPROPRIATION	1,032	63,966,244	1,015	64,162,901	196,657

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	47,689,090	48,617,070	927,980
OTHER CATEGORICAL	332,800	90,000	242,800-
CAPITAL FUNDS - I.F.A.			
STATE	11,525,872	12,842,786	1,316,914
FEDERAL - C.D.			
FEDERAL - OTHER	183,167	88,197	94,970-
INTRA-CITY SALES	4,235,315	2,524,848	1,710,467-
TOTAL	63,966,244	64,162,901	196,657
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15

AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,680,213	27,810,950	2,982,555	30,004,665	2,193,715
FINANCIAL PLAN SAVINGS		4,220,839-		4,220,839-	
APPROPRIATION		23,590,111		25,783,826	2,193,715

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,982,765		20,613,566	6,630,801
OTHER CATEGORICAL		480,061			480,061-
CAPITAL FUNDS - I.F.A.					
STATE		1,778,167		1,762,046	16,121-
FEDERAL - C.D.					
FEDERAL - OTHER		166,964		1,372	165,592-
INTRA-CITY SALES		7,182,154		3,406,842	3,775,312-
TOTAL		23,590,111		25,783,826	2,193,715
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,032	65,436,482	1,015	65,633,139	196,657
FINANCIAL PLAN SAVINGS		1,470,238-		1,470,238-	
APPROPRIATION	1,032	63,966,244	1,015	64,162,901	196,657
OTPS					
TOTALS FOR OPERATING BUDGET		27,810,950		30,004,665	2,193,715
FINANCIAL PLAN SAVINGS		4,220,839-		4,220,839-	
APPROPRIATION		23,590,111		25,783,826	2,193,715
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,032	93,247,432	1,015	95,637,804	2,390,372
FINANCIAL PLAN SAVINGS		5,691,077-		5,691,077-	
APPROPRIATION	1,032	87,556,355	1,015	89,946,727	2,390,372
FUNDING					
CITY		61,671,855		69,230,636	7,558,781
OTHER CATEGORICAL		812,861		90,000	722,861-
CAPITAL FUNDS - I.F.A.					
STATE		13,304,039		14,604,832	1,300,793
FEDERAL - C.D.					
FEDERAL - OTHER		350,131		89,569	260,562-
INTRA-CITY SALES		11,417,469		5,931,690	5,485,779-
TOTAL FUNDING		87,556,355		89,946,727	2,390,372

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A200 CDBG-DR Business Loan & Grant PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,058,180			21- 1,058,180-
		SUBTOTAL FOR F/T SALARIED	21	1,058,180			21- 1,058,180-
		SUBTOTAL FOR BUDGET CODE A200	21	1,058,180			21- 1,058,180-
BUDGET CODE: A600 CDBG-DR ADMIN PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	306,694			7- 306,694-
		SUBTOTAL FOR F/T SALARIED	7	306,694			7- 306,694-
03 UNSALARIED		031 UNSALARIED		2,149			2,149-
		SUBTOTAL FOR UNSALARIED		2,149			2,149-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		95			95-
		042 LONGEVITY DIFFERENTIAL		989			989-
		061 SUPPER MONEY		43			43-
		SUBTOTAL FOR ADD GRS PAY		1,127			1,127-
		SUBTOTAL FOR BUDGET CODE A600	7	309,970			7- 309,970-
		TOTAL FOR	28	1,368,150			28- 1,368,150-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0372 AVENUE NYC (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	393,148	6	405,340	12,192
		SUBTOTAL FOR F/T SALARIED	6	393,148	6	405,340	12,192
03 UNSALARIED		031 UNSALARIED		25,000			25,000-
		SUBTOTAL FOR UNSALARIED		25,000			25,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		427		427	
		SUBTOTAL FOR ADD GRS PAY		427		427	
		SUBTOTAL FOR BUDGET CODE 0372	6	418,575	6	405,767	12,808-

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1105 District Development						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4		4		
SUBTOTAL FOR F/T SALARIED		4		4		
SUBTOTAL FOR BUDGET CODE 1105		4		4		
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM		10	418,575	10	405,767	12,808-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES						
BUDGET CODE: A108 CMS Development Employee						
01 F/T SALARIED	001 FULL YEAR POSITIONS		5,754			5,754-
SUBTOTAL FOR F/T SALARIED			5,754			5,754-
04 ADD GRS PAY	047 OVERTIME		1,552			1,552-
SUBTOTAL FOR ADD GRS PAY			1,552			1,552-
SUBTOTAL FOR BUDGET CODE A108			7,306			7,306-
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	
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	183,194	4	196,002	12,808

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	183,194	4	196,002			12,808
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		311		311			
SUBTOTAL FOR ADD GRS PAY				311		311			
SUBTOTAL FOR BUDGET CODE 0347			4	183,505	4	196,313			12,808
BUDGET CODE: 1101 Business Development Program Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,000	2	171,000			
SUBTOTAL FOR F/T SALARIED			2	171,000	2	171,000			
SUBTOTAL FOR BUDGET CODE 1101			2	171,000	2	171,000			
BUDGET CODE: 1102 NYC Business Solutions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	774,453	18	774,453			
SUBTOTAL FOR F/T SALARIED			18	774,453	18	774,453			
03 UNSALARIED		031 UNSALARIED		208,148		208,148			
SUBTOTAL FOR UNSALARIED				208,148		208,148			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,016		22,016			
SUBTOTAL FOR ADD GRS PAY				22,016		22,016			
SUBTOTAL FOR BUDGET CODE 1102			18	1,004,617	18	1,004,617			
BUDGET CODE: 1103 NYC Business Express									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	399,065	6	399,003	1		62-
SUBTOTAL FOR F/T SALARIED			5	399,065	6	399,003	1		62-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,237		2,237			
SUBTOTAL FOR ADD GRS PAY				2,237		2,237			
SUBTOTAL FOR BUDGET CODE 1103			5	401,302	6	401,240	1		62-
BUDGET CODE: 1104 Business Incentives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	474,573	9	474,573			
SUBTOTAL FOR F/T SALARIED			9	474,573	9	474,573			

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,471		23,471			
		SUBTOTAL FOR ADD GRS PAY		23,471		23,471			
		SUBTOTAL FOR BUDGET CODE 1104	9	498,044	9	498,044			
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	1,023,709	17	1,089,650		65,941	
		SUBTOTAL FOR F/T SALARIED	17	1,023,709	17	1,089,650		65,941	
02 OTH SALARIED		021 PART-TIME POSITIONS		25,509				25,509-	
		SUBTOTAL FOR OTH SALARIED		25,509				25,509-	
03 UNSALARIED		031 UNSALARIED		1,242				1,242-	
		SUBTOTAL FOR UNSALARIED		1,242				1,242-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,190				1,190-	
		SUBTOTAL FOR ADD GRS PAY		1,190				1,190-	
		SUBTOTAL FOR BUDGET CODE 1110	17	1,051,650	17	1,089,650			38,000
		TOTAL FOR DEPT OF BUSINESS SERVICES	57	3,777,200	58	3,820,640	1		43,440
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			

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1001 Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,004,984	8	1,041,041	36,057
SUBTOTAL FOR F/T SALARIED			8	1,004,984	8	1,041,041	36,057
03 UNSALARIED		031 UNSALARIED		36,057			36,057-
SUBTOTAL FOR UNSALARIED				36,057			36,057-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,406		3,406	
SUBTOTAL FOR ADD GRS PAY				3,406		3,406	
SUBTOTAL FOR BUDGET CODE 1001			8	1,044,447	8	1,044,447	
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		280,130		280,130	
SUBTOTAL FOR F/T SALARIED				280,130		280,130	
03 UNSALARIED		031 UNSALARIED		54,080		54,080	
SUBTOTAL FOR UNSALARIED				54,080		54,080	
SUBTOTAL FOR BUDGET CODE 1006				334,210		334,210	
BUDGET CODE: 1301 FMA Legal & Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	776,566	10	906,566	2 130,000
SUBTOTAL FOR F/T SALARIED			8	776,566	10	906,566	2 130,000
03 UNSALARIED		031 UNSALARIED		123,150		123,150	
SUBTOTAL FOR UNSALARIED				123,150		123,150	

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,196		24,196			
		SUBTOTAL FOR ADD GRS PAY		24,196		24,196			
		SUBTOTAL FOR BUDGET CODE 1301	8	923,912	10	1,053,912	2	130,000	
BUDGET CODE: 1302 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,843,143	25	1,843,143			
		SUBTOTAL FOR F/T SALARIED	25	1,843,143	25	1,843,143			
03 UNSALARIED		031 UNSALARIED		53,367		53,367			
		SUBTOTAL FOR UNSALARIED		53,367		53,367			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,220		28,220			
		SUBTOTAL FOR ADD GRS PAY		28,220		28,220			
		SUBTOTAL FOR BUDGET CODE 1302	25	1,924,730	25	1,924,730			
BUDGET CODE: 1303 Agency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	760,691	14	760,691			
		SUBTOTAL FOR F/T SALARIED	14	760,691	14	760,691			
03 UNSALARIED		031 UNSALARIED		365,223		385,521		20,298	
		SUBTOTAL FOR UNSALARIED		365,223		385,521		20,298	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,180				6,180-	
		042 LONGEVITY DIFFERENTIAL		25,850		25,850			
		047 OVERTIME		14,118				14,118-	
		061 SUPPER MONEY		115,500		115,500			
		SUBTOTAL FOR ADD GRS PAY		161,648		141,350		20,298-	
		SUBTOTAL FOR BUDGET CODE 1303	14	1,287,562	14	1,287,562			
BUDGET CODE: 1304 Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	906,904	14	906,904			
		SUBTOTAL FOR F/T SALARIED	14	906,904	14	906,904			
03 UNSALARIED		031 UNSALARIED		45,126		45,126			
			2341						

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				45,126		45,126	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,806		17,806	
SUBTOTAL FOR ADD GRS PAY				17,806		17,806	
SUBTOTAL FOR BUDGET CODE 1304			14	969,836	14	969,836	
BUDGET CODE: 1505 Neighborhood Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS		405,825	2	570,233	2 164,408
SUBTOTAL FOR F/T SALARIED				405,825	2	570,233	2 164,408
03 UNSALARIED		031 UNSALARIED		34,408			34,408-
SUBTOTAL FOR UNSALARIED				34,408			34,408-
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	2	573,929	2 130,000
TOTAL FOR ADMINISTRATIVE SERVICES			69	7,581,481	73	7,841,481	4 260,000
TOTAL FOR DEPT. OF BUSINESS P.S.			164	13,145,406	141	12,067,888	23- 1,077,518-

ADOPTED BUDGET - FY15  
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	164	13,145,406	141	12,067,888	1,077,518-
FINANCIAL PLAN SAVINGS	1-	21,085	1-	21,085	
APPROPRIATION	163	13,166,491	140	12,088,973	1,077,518-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,838,329		6,136,267	297,938
OTHER CATEGORICAL		55,819		55,819	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,135,938		760,482	1,375,456-
FEDERAL - OTHER		5,126,550		5,126,550	
INTRA-CITY SALES		9,855		9,855	
<b>TOTAL</b>		<b>13,166,491</b>		<b>12,088,973</b>	<b>1,077,518-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

					ADOPTED BUDGET FY15	
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	192,198
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	3	361,611
1106	ASSISTANT COMMISSIONER (D	D 801	95146	49,492-212,614	5	537,075
1107	ADMINISTRATIVE ARCHITECT	D 801	10004	49,492-212,614	2	212,000
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	16	1,276,217
1132	COMPUTER SYSTEMS MANAGER	D 801	10050	49,492-212,614	1	89,000
1135	ADMINISTRATIVE MANAGER	D 801	10025	49,492-212,614	5	461,844
1160	*ADMINISTRATIVE ATTORNEY	D 801	10006	49,492-212,614	1	90,000
1168	AGENCY ATTORNEY	D 801	30087	61,158-105,712	1	68,165
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	6	552,492
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	2	152,544
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	5	350,256
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	5	292,775
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	3	191,155
1255	BUSINESS PROMOTION COORDI	D 801	60860	67,238- 80,675	8	480,413
1260	SECRETARY OF COMM(ONLY FO	D 801	12862	46,889- 79,198	1	110,000
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	95,143
1322	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	19	988,323
1323	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	2	88,158
1326	ASSOCIATE MANAGEMENT AUDI	D 801	40503	62,887- 82,715	1	97,344
1345	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	1	44,806
1361	ADM MANAGER-NON-MGRL FROM	D 801	1002C	53,373-119,841	1	56,228
1367	ADM MANAGER-NON-MGRL FROM	D 801	1002C	53,373-119,841	1	62,000
1369	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	22	1,388,830
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	4	390,535
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	95,180
1428	CONTRACT REVIEWER (OFFICE	D 801	40563	57,403- 75,220	1	45,000
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	8	402,158
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	58,365- 76,478	1	59,376
1476	ADMINISTRATIVE PROCUREMENT	D 801	82976	49,492-212,614	1	96,000
1525	PROCUREMENT ANALYST	D 801	12158	40,139- 85,053	7	351,735
1526	STAFF ANALYST	D 801	12626	45,029- 67,459	4	205,358
1566	ADM MANAGER-NON-MGRL FROM	D 801	1002C	53,373-119,841	1	63,000
1618	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	1	72,552
SUBTOTAL FOR OBJECT 001					150	10,505,306

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
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	POSITION SCHEDULE FOR U/A 001				150	10,505,306
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-10	-700,354
	TOTAL FOR U/A 001				140	9,804,952
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A201 CDBG-DR Business Loan & Grant OTPS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,700		1,700-
			101		PRINTING SUPPLIES			1,020		1,020-
			117		POSTAGE			50		50-
			199		DATA PROCESSING SUPPLIES			18,466		18,466-
		SUBTOTAL FOR SUPPLYS&MATL						21,236		21,236-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			280		280-
			305		MOTOR VEHICLES			4,020		4,020-
		SUBTOTAL FOR PROPTY&EQUIP						4,300		4,300-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP						800		800-
		427 DATA PROCESSING SERVICES						13,977		13,977-
		452 NON OVERNIGHT TRVL EXP-SPECIAL						3,878		3,878-
		454 OVERNIGHT TRVL EXP-SPECIAL						122		122-
		SUBTOTAL FOR OTHR SER&CHR						18,777		18,777-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						38,351		38,351-
		615 PRINTING CONTRACTS						42,690		42,690-
		SUBTOTAL FOR CNTRCTL SVCS						81,041		81,041-
		SUBTOTAL FOR BUDGET CODE A201						125,354		125,354-
BUDGET CODE: A204 BLGP - SBA Funds - LMA										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						2,000,000		2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS						2,000,000		2,000,000-
		SUBTOTAL FOR BUDGET CODE A204						2,000,000		2,000,000-
BUDGET CODE: A205 BLGP - Loan Applications - LMI										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						2,000,000		2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS						2,000,000		2,000,000-
		SUBTOTAL FOR BUDGET CODE A205						2,000,000		2,000,000-
BUDGET CODE: A206 BLGP - Loan Applications - UN										



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,000,000				2,000,000-	
		SUBTOTAL FOR CNTRCTL SVCS			2,000,000				2,000,000-	
		SUBTOTAL FOR BUDGET CODE A206			2,000,000				2,000,000-	
BUDGET CODE: A207 BLGP - Loan Applications - LMA										
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 A207			1,000,000				1,000,000-	
BUDGET CODE: A208 BLGP - Translation Service - LMI										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,000,000				2,000,000-	
		SUBTOTAL FOR CNTRCTL SVCS			2,000,000				2,000,000-	
		SUBTOTAL FOR BUDGET CODE A208			2,000,000				2,000,000-	
BUDGET CODE: A209 BLGP - Translation Service - UN										
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 A209			1,000,000				1,000,000-	
BUDGET CODE: A601 CDBG-DR ADMIN OTPS										
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			244				244-	
		SUBTOTAL FOR OTHR SER&CHR			244				244-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			12,728				12,728-	
		SUBTOTAL FOR CNTRCTL SVCS			12,728				12,728-	
		SUBTOTAL FOR BUDGET CODE A601			12,972				12,972-	
BUDGET CODE: E200 Hurricane Sandy - BNYDC										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5,328,171				5,328,171-	
		SUBTOTAL FOR CNTRCTL SVCS			5,328,171				5,328,171-	

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE E200				5,328,171			5,328,171-
BUDGET CODE: 0831 Governors Island Operations							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		11,355,390		11,886,074	530,684
SUBTOTAL FOR CNTRCTL SVCS				11,355,390		11,886,074	530,684
SUBTOTAL FOR BUDGET CODE 0831				11,355,390		11,886,074	530,684
BUDGET CODE: 2002 Clean Heat Initiative							
40		OTHR SER&CHR 826001 40X CONTRACTUAL SERVICES-GENERAL		1,350,000			1,350,000-
		856001 40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				1,350,000			1,350,000-
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				1,350,000		5,132,050	3,782,050
TOTAL FOR				28,171,887		17,018,124	11,153,763-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0361 MANH-NEDD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		30,000			30,000-
SUBTOTAL FOR CNTRCTL SVCS				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 0361				30,000			30,000-
BUDGET CODE: 0362 S I-NEDD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		136,500			136,500-
SUBTOTAL FOR CNTRCTL SVCS				136,500			136,500-
SUBTOTAL FOR BUDGET CODE 0362				136,500			136,500-

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0370 AVENUE NYC (CD)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	1,645,866	31	1,609,829	36,037-
		622 TEMPORARY SERVICES		2,184			2,184-
		684 PROF SERV COMPUTER SERVICES		53,710			53,710-
		686 PROF SERV OTHER		129,432			129,432-
		SUBTOTAL FOR CNTRCTL SVCS	31	1,831,192	31	1,609,829	221,363-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		267			267-
		SUBTOTAL FOR FXD MIS CHGS		267			267-
		SUBTOTAL FOR BUDGET CODE 0370	31	1,831,459	31	1,609,829	221,630-
BUDGET CODE: 0378 Roosevelt Avenue Cleanup							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		275,000			275,000-
		SUBTOTAL FOR CNTRCTL SVCS		275,000			275,000-
		SUBTOTAL FOR BUDGET CODE 0378		275,000			275,000-
BUDGET CODE: 0381 BX-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		236,500			236,500-
		SUBTOTAL FOR CNTRCTL SVCS		236,500			236,500-
		SUBTOTAL FOR BUDGET CODE 0381		236,500			236,500-
BUDGET CODE: 0394 QUEENS-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		439,057			439,057-
		SUBTOTAL FOR CNTRCTL SVCS		439,057			439,057-
		SUBTOTAL FOR BUDGET CODE 0394		439,057			439,057-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,894			1,894-
		101 PRINTING SUPPLIES		216			216-
		SUBTOTAL FOR SUPPLYS&MATL		2,110			2,110-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		100			100-
		337 BOOKS-OTHER		2,300			2,300-

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				2,400			2,400-
40 OTHR SER&CHR		403 OFFICE SERVICES		3,082			3,082-
		417 ADVERTISING		100			100-
		427 DATA PROCESSING SERVICES		4,100			4,100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,343			1,343-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,180			2,180-
SUBTOTAL FOR OTHR SER&CHR				10,805			10,805-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		43,261		67,053	23,792
		608 MAINT & REP GENERAL		2,000			2,000-
		671 TRAINING PRGM CITY EMPLOYEES		125			125-
		686 PROF SERV OTHER		3,970			3,970-
SUBTOTAL FOR CNTRCTL SVCS				49,356		67,053	17,697
SUBTOTAL FOR BUDGET CODE 0395				64,671		67,053	2,382
BUDGET CODE: 1377 BK-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		47,500			47,500-
SUBTOTAL FOR CNTRCTL SVCS				47,500			47,500-
SUBTOTAL FOR BUDGET CODE 1377				47,500			47,500-
BUDGET CODE: 1802 City Council Funded Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	562,825		5,063,200	1- 4,500,375
SUBTOTAL FOR CNTRCTL SVCS			1	562,825		5,063,200	1- 4,500,375
SUBTOTAL FOR BUDGET CODE 1802			1	562,825		5,063,200	1- 4,500,375
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			32	3,623,512	31	6,740,082	1- 3,116,570
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0100 DBS-EXEC OFFICE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		3,574,000		3,198,049	375,951-
SUBTOTAL FOR OTHR SER&CHR				3,574,000		3,198,049	375,951-

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0100			3,574,000		3,198,049	375,951-
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
	427 DATA PROCESSING SERVICES		460			460-
	431 LEASING OF MISC EQUIP				5,737	5,737
SUBTOTAL FOR OTHR SER&CHR			460		15,737	15,277
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,330			6,330-
	671 TRAINING PRGM CITY EMPLOYEES	1		1	10,000	10,000
	685 PROF SERV DIRECT EDUC SERV	1	82,147	1	53,200	28,947-
SUBTOTAL FOR CNTRCTL SVCS		2	88,477	2	63,200	25,277-
SUBTOTAL FOR BUDGET CODE 0331		2	88,937	2	88,937	
BUDGET CODE: 0333 Business Solutions - Vendor Markets CD						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL			10,000		10,000	
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,000		2,000	
	332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
	337 BOOKS-OTHER		3,700		3,700	
SUBTOTAL FOR PROPTY&EQUIP			8,700		8,700	
40 OTHR SER&CHR	417 ADVERTISING		2,100		2,100	
SUBTOTAL FOR OTHR SER&CHR			2,100		2,100	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,000			11,000-
	613 DATA PROCESSING EQUIPMENT		412			412-
	660 ECONOMIC DEVELOPMENT	1	22	1	434	412
	671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
SUBTOTAL FOR CNTRCTL SVCS		2	12,434	2	1,434	11,000-
SUBTOTAL FOR BUDGET CODE 0333		2	33,234	2	22,234	11,000-

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0341 LMDC Small Firm Assistance Fedl Grant							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,836,947		1,836,947-
			SUBTOTAL FOR CNTRCTL SVCS		1,836,947		1,836,947-
			SUBTOTAL FOR BUDGET CODE 0341		1,836,947		1,836,947-
BUDGET CODE: 0388 BDD Business Solutions Council Funds							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,636,360		1,636,360-
			SUBTOTAL FOR CNTRCTL SVCS		1,636,360		1,636,360-
			SUBTOTAL FOR BUDGET CODE 0388		1,636,360		1,636,360-
BUDGET CODE: 0392 Workforce Devel Council Funds							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		552,589		552,589-
			SUBTOTAL FOR CNTRCTL SVCS		552,589		552,589-
			SUBTOTAL FOR BUDGET CODE 0392		552,589		552,589-
BUDGET CODE: 0397 Industrial Business Solutions Providers							
40	OTHR SER&CHR	427	DATA PROCESSING SERVICES		13,464		13,464-
			SUBTOTAL FOR OTHR SER&CHR		13,464		13,464-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,142,941	1,408,203	265,262
			SUBTOTAL FOR CNTRCTL SVCS		1,142,941	1,408,203	265,262
			SUBTOTAL FOR BUDGET CODE 0397		1,156,405	1,408,203	251,798
BUDGET CODE: 0399 CVB-TOURISM FUND							
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT	1	12,261,848	1	12,261,848
			SUBTOTAL FOR CNTRCTL SVCS	1	12,261,848	1	12,261,848
			SUBTOTAL FOR BUDGET CODE 0399	1	12,261,848	1	12,261,848
BUDGET CODE: 1101 Business Development Program Management							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		955	1,500	545

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES			1,265			1,000		265-
			117 POSTAGE						400		400
			169 MAINTENANCE SUPPLIES			1,000					1,000-
			199 DATA PROCESSING SUPPLIES						25,000		25,000
			SUBTOTAL FOR SUPPLYS&MATL			3,220			27,900		24,680
30			PROPTY&EQUIP								
			332 PURCH DATA PROCESSING EQUIPT			84,214					84,214-
			337 BOOKS-OTHER			2,626			3,000		374
			SUBTOTAL FOR PROPTY&EQUIP			86,840			3,000		83,840-
40			OTHR SER&CHR								
			403 OFFICE SERVICES			2,550			2,000		550-
			417 ADVERTISING			3,150			95,590		92,440
			427 DATA PROCESSING SERVICES			31,973					31,973-
			451 NON OVERNIGHT TRVL EXP-GENERAL			900					900-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			3,000			2,000		1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL						1,000		1,000
			SUBTOTAL FOR OTHR SER&CHR			41,573			100,590		59,017
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL						5,000		5,000
			607 MAINT & REP MOTOR VEH EQUIP	1		205				1-	205-
			615 PRINTING CONTRACTS			1,417			10,000		8,583
			622 TEMPORARY SERVICES			2,280			500		1,780-
			624 CLEANING SERVICES						111		111
			686 PROF SERV OTHER			11,131					11,131-
			SUBTOTAL FOR CNTRCTL SVCS	1		15,033			15,611	1-	578
70			FXD MIS CHGS								
			701 TAXES AND LICENSES			185					185-
			SUBTOTAL FOR FXD MIS CHGS			185					185-
			SUBTOTAL FOR BUDGET CODE 1101	1		146,851			147,101	1-	250
BUDGET CODE: 1110 Business Accelaration Team (NBAT)											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			3,325					3,325-
			106 MOTOR VEHICLE FUEL			494					494-
			199 DATA PROCESSING SUPPLIES			79,187					79,187-
			SUBTOTAL FOR SUPPLYS&MATL			83,006					83,006-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			111					111-
			314 OFFICE FURITURE			912					912-
			332 PURCH DATA PROCESSING EQUIPT			340					340-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		337 BOOKS-OTHER		3,214				3,214-	
		SUBTOTAL FOR PROPTY&EQUIP		4,577				4,577-	
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,500				4,500-	
		403 OFFICE SERVICES		660				660-	
		417 ADVERTISING		5,783				5,783-	
		427 DATA PROCESSING SERVICES		10,493				10,493-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,150				1,150-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,804				1,804-	
		SUBTOTAL FOR OTHR SER&CHR		24,390				24,390-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,279		200,000		193,721	
		602 TELECOMMUNICATIONS MAINT		19,211				19,211-	
		615 PRINTING CONTRACTS		295				295-	
		622 TEMPORARY SERVICES		937				937-	
		671 TRAINING PRGM CITY EMPLOYEES		660				660-	
		683 PROF SERV ENGINEER & ARCHITECT		395				395-	
		686 PROF SERV OTHER		35,000				35,000-	
		SUBTOTAL FOR CNTRCTL SVCS		62,777		200,000		137,223	
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		250				250-	
		SUBTOTAL FOR FXD MIS CHGS		250				250-	
		SUBTOTAL FOR BUDGET CODE 1110		175,000		200,000		25,000	
TOTAL FOR DEPT OF BUSINESS SERVICES			6	21,462,171	5	17,326,372	1-	4,135,799-	
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 1006 Strategic Operations									
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES		74,042				74,042-	
		SUBTOTAL FOR OTHR SER&CHR		74,042				74,042-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				74,042		74,042	
		SUBTOTAL FOR CNTRCTL SVCS				74,042		74,042	
		SUBTOTAL FOR BUDGET CODE 1006		74,042		74,042			



ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1301 FMA Legal & Administration								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		17,180		17,180	
			100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000	
			101 PRINTING SUPPLIES		6,000		6,000	
			106 MOTOR VEHICLE FUEL		15,000		15,000	
			117 POSTAGE		25,000		25,000	
			169 MAINTENANCE SUPPLIES		87,894		95,780	7,886
			199 DATA PROCESSING SUPPLIES		44,547		223,548	179,001
			SUBTOTAL FOR SUPPLYS&MATL		235,621		422,508	186,887
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,500		1,500	2,000-
			302 TELECOMMUNICATIONS EQUIPMENT		500		500	
			315 OFFICE EQUIPMENT		616			616-
			332 PURCH DATA PROCESSING EQUIPT		973		973	
			337 BOOKS-OTHER		30,000		30,000	
			SUBTOTAL FOR PROPTY&EQUIP		35,589		32,973	2,616-
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	
			403 OFFICE SERVICES		34,456		19,456	15,000-
			412 RENTALS OF MISC.EQUIP		1,500		1,500	
			417 ADVERTISING		1,200		1,200	
		858001	42G DATA PROCESSING SERVICES		100,609		100,609	
			427 DATA PROCESSING SERVICES		151,500			151,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		17,500		2,500	15,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		7,000		7,000	
			SUBTOTAL FOR OTHR SER&CHR		478,699		297,199	181,500-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,069,211		1,115,000	45,789
			602 TELECOMMUNICATIONS MAINT	2	10,000	2	10,000	
			607 MAINT & REP MOTOR VEH EQUIP		2,890			2,890-
			608 MAINT & REP GENERAL	1	1,200	1	1,200	
			612 OFFICE EQUIPMENT MAINTENANCE	1	139,075	1	139,075	
			613 DATA PROCESSING EQUIPMENT	1	15,000	1	15,000	
			615 PRINTING CONTRACTS	1	500	1	500	
			622 TEMPORARY SERVICES	1	27,000	1	25,000	2,000-
			624 CLEANING SERVICES	1	1,500	1		1,500-
			671 TRAINING PRGM CITY EMPLOYEES	1	14,250	1		14,250-
			683 PROF SERV ENGINEER & ARCHITECT	1	450			450-

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000		
		686 PROF SERV OTHER	1	13,820	1	800		13,020-
		SUBTOTAL FOR CNTRCTL SVCS	12	1,304,896	11	1,316,575	1-	11,679
70 FXD MIS CHGS		701 TAXES AND LICENSES		700				700-
	856001	79D TRAINING CITY EMPLOYEES		750		1,500		750
		SUBTOTAL FOR FXD MIS CHGS		1,450		1,500		50
		SUBTOTAL FOR BUDGET CODE 1301	12	2,056,255	11	2,070,755	1-	14,500
		TOTAL FOR ADMINISTRATIVE SERVICES	12	2,130,297	11	2,144,797	1-	14,500
		TOTAL FOR DEPT. OF BUSINESS O.T.P.S.	50	55,387,867	47	43,229,375	3-	12,158,492-

ADOPTED BUDGET - FY15  
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	5,212,523	55,387,867	3,481,772	43,229,375	12,158,492-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,387,867		43,229,375	12,158,492-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		34,447,898		39,825,480	5,377,582
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		12,091,956		1,721,000	10,370,956-
FEDERAL - OTHER		8,848,013		1,682,895	7,165,118-
INTRA-CITY SALES					
TOTAL		55,387,867		43,229,375	12,158,492-

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	487,649	16	579,211	1 91,562
		SUBTOTAL FOR F/T SALARIED	15	487,649	16	579,211	1 91,562
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 - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1402			15	499,749	16	591,311	1	91,562
BUDGET CODE: 1403 DEFO Compliance and Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	563,936	9	728,936	3	165,000
SUBTOTAL FOR F/T SALARIED			6	563,936	9	728,936	3	165,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,284		3,284		
		042 LONGEVITY DIFFERENTIAL		14,170		14,170		
SUBTOTAL FOR ADD GRS PAY				17,454		17,454		
SUBTOTAL FOR BUDGET CODE 1403			6	581,390	9	746,390	3	165,000
TOTAL FOR FINANCIAL AND ECONOMIC OPP			25	1,381,788	29	1,638,350	4	256,562
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			29	1,580,709	33	1,837,271	4	256,562

ADOPTED BUDGET - FY15  
 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	1,580,709	33	1,837,271	256,562
FINANCIAL PLAN SAVINGS		43,562			43,562-
APPROPRIATION	29	1,624,271	33	1,837,271	213,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,426,128		1,639,128	213,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		198,143		198,143	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,624,271</b>		<b>1,837,271</b>	<b>213,000</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (DBS)	D 801	95143	49,492-212,614	1	154,695
1106	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	1	109,316
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	73,744
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	1	66,827
1231	CONTRACT REVIEWER (OFFICE	D 801	40563	57,403- 75,220	1	59,000
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	1	60,771
1255	BUSINESS PROMOTION COORDI	D 801	60860	67,238- 80,675	2	144,677
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 52,966	1	38,081
1322	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	2	106,710
1369	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	2	154,060
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	28,588- 52,966	1	50,752
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	57,403- 75,220	3	184,906
1468	ADMIN CONTRACT SPECIALIST	D 801	10095	49,492-212,614	1	100,000
1526	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	1	50,000
SUBTOTAL FOR OBJECT 001					21	1,502,156

POSITION SCHEDULE FOR U/A 004	21	1,502,156
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	12	858,375
TOTAL FOR U/A 004	33	2,360,531

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0826 DEFO MWBE Mentoring Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,310			2,310-
		199 DATA PROCESSING SUPPLIES		516			516-
		SUBTOTAL FOR SUPPLYS&MATL		2,826			2,826-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,750			1,750-
		427 DATA PROCESSING SERVICES		675			675-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		623			623-
		SUBTOTAL FOR OTHR SER&CHR		3,048			3,048-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		585,292			585,292-
		615 PRINTING CONTRACTS	1	8		1-	8-
		622 TEMPORARY SERVICES		500			500-
		686 PROF SERV OTHER		2,500			2,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	588,300		1-	588,300-
		SUBTOTAL FOR BUDGET CODE 0826	1	594,174		1-	594,174-
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE							
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		495			495-
		SUBTOTAL FOR OTHR SER&CHR		495			495-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		257,548	680,000		422,452
		615 PRINTING CONTRACTS		25,368			25,368-
		622 TEMPORARY SERVICES		20,000			20,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,119			2,119-
		684 PROF SERV COMPUTER SERVICES		49,838			49,838-
		686 PROF SERV OTHER		194,632			194,632-
		SUBTOTAL FOR CNTRCTL SVCS		549,505	680,000		130,495
		SUBTOTAL FOR BUDGET CODE 0835		550,000	680,000		130,000
BUDGET CODE: 1420 Veteran Procurement Study							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 1420		200,000			200,000-



ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			1	1,344,174		680,000	1-	664,174-
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP								
BUDGET CODE: 0801 OEFO-ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,183		9,883		6,700
		117 POSTAGE				35,000		35,000
		199 DATA PROCESSING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				4,183		44,883		40,700
30 PROPTY&EQUIP		314 OFFICE FURITURE		11,600		600		11,000-
		337 BOOKS-OTHER		2,700		1,000		1,700-
SUBTOTAL FOR PROPTY&EQUIP				14,300		1,600		12,700-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,166				2,166-
		417 ADVERTISING		574		4,574		4,000
		427 DATA PROCESSING SERVICES		2,443				2,443-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,085				7,085-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,500				6,500-
SUBTOTAL FOR OTHR SER&CHR				18,768		4,574		14,194-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	54,855	1	37,174		17,681-
		622 TEMPORARY SERVICES	1	33,765			1-	33,765-
		671 TRAINING PRGM CITY EMPLOYEES	2	6,475	2	61,500		55,025
		684 PROF SERV COMPUTER SERVICES	1	1,900			1-	1,900-
		686 PROF SERV OTHER	1	24,183			1-	24,183-
SUBTOTAL FOR CNTRCTL SVCS			6	121,178	3	98,674	3-	22,504-
SUBTOTAL FOR BUDGET CODE 0801			6	158,429	3	149,731	3-	8,698-
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS								
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		819				819-
SUBTOTAL FOR OTHR SER&CHR				819				819-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		229,229		866,000		636,771
SUBTOTAL FOR CNTRCTL SVCS				229,229		866,000		636,771

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0824				230,048		866,000		635,952
BUDGET CODE: 1805 City Council Funded Projects								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		580,000		600,000		20,000
		622 TEMPORARY SERVICES		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS				600,000		600,000		
SUBTOTAL FOR BUDGET CODE 1805				600,000		600,000		
TOTAL FOR FINANCIAL AND ECONOMIC OPP			6	988,477	3	1,615,731	3-	627,254
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS			7	2,332,651	3	2,295,731	4-	36,920-

ADOPTED BUDGET - FY15  
 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		2,332,651		2,295,731	36,920-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,332,651		2,295,731	36,920-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,332,651		2,295,731	36,920-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,332,651		2,295,731	36,920-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A006 CD DISASTER RECOVERY							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		283,958,691			283,958,691-
		SUBTOTAL FOR OTHR SER&CHR		283,958,691			283,958,691-
		SUBTOTAL FOR BUDGET CODE A006		283,958,691			283,958,691-
BUDGET CODE: A109 Construction Inspection Contract 2							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,376,103			9,376,103-
		SUBTOTAL FOR CNTRCTL SVCS		9,376,103			9,376,103-
		SUBTOTAL FOR BUDGET CODE A109		9,376,103			9,376,103-
BUDGET CODE: A113 HRO Project Support FY13 Accruals							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		20,577			20,577-
		SUBTOTAL FOR CNTRCTL SVCS		20,577			20,577-
		SUBTOTAL FOR BUDGET CODE A113		20,577			20,577-
BUDGET CODE: A242 BRIP - Program Design Consultant							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	690,513		1-	690,513-
		SUBTOTAL FOR CNTRCTL SVCS	1	690,513		1-	690,513-
		SUBTOTAL FOR BUDGET CODE A242	1	690,513		1-	690,513-
BUDGET CODE: A252 RISE - Admin							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		297,500			297,500-
		SUBTOTAL FOR CNTRCTL SVCS		297,500			297,500-
		SUBTOTAL FOR BUDGET CODE A252		297,500			297,500-
BUDGET CODE: A290 FY13 BLGP Support							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		33,915			33,915-
		SUBTOTAL FOR CNTRCTL SVCS		33,915			33,915-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A290					33,915				33,915-
BUDGET CODE: A291 FY13 NGCP Support									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		14,054					14,054-
SUBTOTAL FOR CNTRCTL SVCS					14,054				14,054-
SUBTOTAL FOR BUDGET CODE A291					14,054				14,054-
BUDGET CODE: A292 FY13 BRIP Support									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		28,551					28,551-
SUBTOTAL FOR CNTRCTL SVCS					28,551				28,551-
SUBTOTAL FOR BUDGET CODE A292					28,551				28,551-
BUDGET CODE: A293 FY13 RISE Support									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		19,961					19,961-
SUBTOTAL FOR CNTRCTL SVCS					19,961				19,961-
SUBTOTAL FOR BUDGET CODE A293					19,961				19,961-
BUDGET CODE: A300 FY13 FEMA Local Match									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	74,328			1-		74,328-
SUBTOTAL FOR CNTRCTL SVCS				1	74,328			1-	74,328-
SUBTOTAL FOR BUDGET CODE A300				1	74,328			1-	74,328-
BUDGET CODE: A500 FY13 Environmental Svcs - BLGP									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	5,067			1-		5,067-
SUBTOTAL FOR CNTRCTL SVCS				1	5,067			1-	5,067-
SUBTOTAL FOR BUDGET CODE A500				1	5,067			1-	5,067-
BUDGET CODE: A501 ENVIRONMENTAL SERVICES									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		300,000					300,000-
SUBTOTAL FOR CNTRCTL SVCS					300,000				300,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A501				300,000			300,000-
BUDGET CODE: A502 ENVIRONMENTAL SERVICES 2							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-
SUBTOTAL FOR BUDGET CODE A502				50,000			50,000-
BUDGET CODE: A503 ENVIRONMENTAL SERVICES 3							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-
SUBTOTAL FOR BUDGET CODE A503				50,000			50,000-
BUDGET CODE: A590 FY13 Planning							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		79,821			79,821-
SUBTOTAL FOR CNTRCTL SVCS				79,821			79,821-
SUBTOTAL FOR BUDGET CODE A590				79,821			79,821-
BUDGET CODE: A605 FY13 Admin							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		139,375			139,375-
SUBTOTAL FOR CNTRCTL SVCS				139,375			139,375-
SUBTOTAL FOR BUDGET CODE A605				139,375			139,375-
BUDGET CODE: S019 ARRA - DOE/Con Edison - Smart Grid							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		867,259			867,259-
SUBTOTAL FOR CNTRCTL SVCS				867,259			867,259-
SUBTOTAL FOR BUDGET CODE S019				867,259			867,259-
BUDGET CODE: Z036 MOER BF - EPA CW HAZ Melrose							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		36,180			36,180-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				36,180			36,180-
SUBTOTAL FOR BUDGET CODE Z036				36,180			36,180-
BUDGET CODE: Z037 MOER BF - EPA CW PET NPCR							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		66,605			66,605-
SUBTOTAL FOR CNTRCTL SVCS				66,605			66,605-
SUBTOTAL FOR BUDGET CODE Z037				66,605			66,605-
BUDGET CODE: Z038 MOER BF - EPA CW HAZ Mariners Marsh							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		68,000			68,000-
SUBTOTAL FOR CNTRCTL SVCS				68,000			68,000-
SUBTOTAL FOR BUDGET CODE Z038				68,000			68,000-
BUDGET CODE: Z039 MOER BF - EPA CW Petrol Belmont							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		80,000			80,000-
SUBTOTAL FOR CNTRCTL SVCS				80,000			80,000-
SUBTOTAL FOR BUDGET CODE Z039				80,000			80,000-
BUDGET CODE: Z040 MOER DEP Grant Writing							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		16,400			16,400-
SUBTOTAL FOR CNTRCTL SVCS				16,400			16,400-
SUBTOTAL FOR BUDGET CODE Z040				16,400			16,400-
BUDGET CODE: Z043 OER - BF EPA Revolving Loan Fund Grant							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		291,000			291,000-
SUBTOTAL FOR CNTRCTL SVCS				291,000			291,000-
SUBTOTAL FOR BUDGET CODE Z043				291,000			291,000-
BUDGET CODE: Z044 OER - NYS REDC Grant							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000					300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000					300,000-
		SUBTOTAL FOR BUDGET CODE Z044		300,000					300,000-
BUDGET CODE: 0707 Business Integrity Commission - NIMBUS									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		109,725					109,725-
		SUBTOTAL FOR CNTRCTL SVCS		109,725					109,725-
		SUBTOTAL FOR BUDGET CODE 0707		109,725					109,725-
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				500,000			500,000
		SUBTOTAL FOR CNTRCTL SVCS				500,000			500,000
		SUBTOTAL FOR BUDGET CODE 1623		500,000		500,000			
BUDGET CODE: 1646 NYPD WTC LICENSE AGREEMENT									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	172,176			1-		172,176-
		SUBTOTAL FOR CNTRCTL SVCS	1	172,176			1-		172,176-
		SUBTOTAL FOR BUDGET CODE 1646	1	172,176			1-		172,176-
BUDGET CODE: 1647 NYPD WTC SECURITY EIS									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		38,893					38,893-
		SUBTOTAL FOR CNTRCTL SVCS		38,893					38,893-
		SUBTOTAL FOR BUDGET CODE 1647		38,893					38,893-
BUDGET CODE: 1651 Graffiti Free - Fed HUD EDI Funds									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		48,920					48,920-
		SUBTOTAL FOR CNTRCTL SVCS		48,920					48,920-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1651					48,920				48,920-
BUDGET CODE: 1700 Rockaway Ferry Service									
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL				2,000,000
SUBTOTAL FOR CNTRCTL SVCS					2,000,000				2,000,000
SUBTOTAL FOR BUDGET CODE 1700									2,000,000
TOTAL FOR				4	297,733,614			4-	295,233,614-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT									
BUDGET CODE: 1650 UNDC East Midtown Waterfront - FHWA-TCSP									
60		CNTRCTL SVCS	660		ECONOMIC DEVELOPMENT				182,036
SUBTOTAL FOR CNTRCTL SVCS					182,036				182,036-
SUBTOTAL FOR BUDGET CODE 1650					182,036				182,036-
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM					182,036				182,036-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP									
BUDGET CODE: A100 CDBG-DR Preconstruction Contract									
40		OTHR SER&CHR	499		OTHER EXPENSES - GENERAL				3,549,794
SUBTOTAL FOR OTHR SER&CHR									3,549,794
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL				12,149,383
SUBTOTAL FOR CNTRCTL SVCS					12,149,383				12,149,383-
SUBTOTAL FOR BUDGET CODE A100					12,149,383				8,599,589-
BUDGET CODE: A101 CDBG-DR Architectual Scoping Contract 1									
40		OTHR SER&CHR	499		OTHER EXPENSES - GENERAL				3,888,947

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHER SER&CHR								3,888,947	3,888,947
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		11,666,840					11,666,840-
SUBTOTAL FOR CNTRCTL SVCS					11,666,840				11,666,840-
SUBTOTAL FOR BUDGET CODE A101					11,666,840			3,888,947	7,777,893-
BUDGET CODE: A102 CDBG-DR Architectural Scoping Contract 2									
40		OTHER SER&CHR 499 OTHER EXPENSES - GENERAL				3,135,019			3,135,019
SUBTOTAL FOR OTHER SER&CHR						3,135,019			3,135,019
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		9,405,056					9,405,056-
SUBTOTAL FOR CNTRCTL SVCS					9,405,056				9,405,056-
SUBTOTAL FOR BUDGET CODE A102					9,405,056			3,135,019	6,270,037-
BUDGET CODE: A104 Construction Inspection Services									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		11,300,000					11,300,000-
SUBTOTAL FOR CNTRCTL SVCS					11,300,000				11,300,000-
SUBTOTAL FOR BUDGET CODE A104					11,300,000				11,300,000-
BUDGET CODE: A106 Critical Path Matters									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,000,000					5,000,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000,000				5,000,000-
SUBTOTAL FOR BUDGET CODE A106					5,000,000				5,000,000-
BUDGET CODE: A107 On-Call Management Service									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,106,589					6,106,589-
SUBTOTAL FOR CNTRCTL SVCS					6,106,589				6,106,589-
SUBTOTAL FOR BUDGET CODE A107					6,106,589				6,106,589-
BUDGET CODE: A110 Asbestos Sampling and Testing Services 1									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT	1	1,647,000				1-	1,647,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	1,647,000			1-	1,647,000-
SUBTOTAL FOR BUDGET CODE A110			1	1,647,000			1-	1,647,000-
BUDGET CODE: A111 Asbestos Sampling and Testing Services 2								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	1,177,800			1-	1,177,800-
SUBTOTAL FOR CNTRCTL SVCS			1	1,177,800			1-	1,177,800-
SUBTOTAL FOR BUDGET CODE A111			1	1,177,800			1-	1,177,800-
BUDGET CODE: A112 Asbestos Sampling and Testing Services 3								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	5,545,974			1-	5,545,974-
SUBTOTAL FOR CNTRCTL SVCS			1	5,545,974			1-	5,545,974-
SUBTOTAL FOR BUDGET CODE A112			1	5,545,974			1-	5,545,974-
BUDGET CODE: E600 HURRICANE SANDY - EDC FEMA								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		803,147				803,147-
SUBTOTAL FOR CNTRCTL SVCS				803,147				803,147-
SUBTOTAL FOR BUDGET CODE E600				803,147				803,147-
BUDGET CODE: E601 HURRICANE SANDY - EDC FTA								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,760,965				3,760,965-
SUBTOTAL FOR CNTRCTL SVCS				3,760,965				3,760,965-
SUBTOTAL FOR BUDGET CODE E601				3,760,965				3,760,965-
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100				100-
		660 ECONOMIC DEVELOPMENT		1,642,900		6,530,062		4,887,162
SUBTOTAL FOR CNTRCTL SVCS				1,643,000		6,530,062		4,887,062
SUBTOTAL FOR BUDGET CODE Z031				1,643,000		6,530,062		4,887,062

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: Z035 MOER Brownfields - NYS BOA Funds									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		94,000				94,000-	
		SUBTOTAL FOR CNTRCTL SVCS		94,000				94,000-	
		SUBTOTAL FOR BUDGET CODE Z035		94,000				94,000-	
BUDGET CODE: Z042 MOER BF - EPA Mariners Marsh Remediation									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,634				2,634-	
		SUBTOTAL FOR CNTRCTL SVCS		2,634				2,634-	
		SUBTOTAL FOR BUDGET CODE Z042		2,634				2,634-	
BUDGET CODE: 0607 EDC Fulton Corridor Revitalization									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		506,827				506,827-	
		SUBTOTAL FOR CNTRCTL SVCS		506,827				506,827-	
		SUBTOTAL FOR BUDGET CODE 0607		506,827				506,827-	
BUDGET CODE: 0622 Workforce Development Corporation (WDC)									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	942,907	1	942,907			
		SUBTOTAL FOR CNTRCTL SVCS	1	942,907	1	942,907			
		SUBTOTAL FOR BUDGET CODE 0622	1	942,907	1	942,907			
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		561,861		637,645		75,784	
		SUBTOTAL FOR CNTRCTL SVCS		561,861		637,645		75,784	
		SUBTOTAL FOR BUDGET CODE 0647		561,861		637,645		75,784	
BUDGET CODE: 0654 EDC LMDC WTC Performing Arts Center									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,050,000				1,050,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,050,000				1,050,000-	
		SUBTOTAL FOR BUDGET CODE 0654		1,050,000				1,050,000-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0666 EDC/TLC Taxi Cabs of the Future										
60		CNRCTL SVCS			599,900					599,900-
										599,900-
		SUBTOTAL FOR CNTRCTL SVCS			599,900					599,900-
		SUBTOTAL FOR BUDGET CODE 0666			599,900					599,900-
BUDGET CODE: 0668 EDC/DOT Comprehensive St. Management										
60		CNRCTL SVCS		1	227,733				1-	227,733-
				1	227,733				1-	227,733-
		SUBTOTAL FOR CNTRCTL SVCS			227,733					227,733-
		SUBTOTAL FOR BUDGET CODE 0668		1	227,733				1-	227,733-
BUDGET CODE: 0697 EDC Randall's Island Connector Fed Grant										
60		CNRCTL SVCS			500,000					500,000-
					500,000					500,000-
		SUBTOTAL FOR CNTRCTL SVCS			500,000					500,000-
		SUBTOTAL FOR BUDGET CODE 0697			500,000					500,000-
BUDGET CODE: 0701 TLC - Medallion Study										
60		CNRCTL SVCS			505,196					505,196-
					505,196					505,196-
		SUBTOTAL FOR CNTRCTL SVCS			505,196					505,196-
		SUBTOTAL FOR BUDGET CODE 0701			505,196					505,196-
BUDGET CODE: 0703 LMDC - East River Waterfront - VIP Visit										
60		CNRCTL SVCS			19,415					19,415-
					19,415					19,415-
		SUBTOTAL FOR CNTRCTL SVCS			19,415					19,415-
		SUBTOTAL FOR BUDGET CODE 0703			19,415					19,415-
BUDGET CODE: 0704 Willets Point Business Relocation Assist										
60		CNRCTL SVCS			1,300,000			2,470,000		1,170,000
					1,300,000			2,470,000		1,170,000
		SUBTOTAL FOR CNTRCTL SVCS			1,300,000			2,470,000		1,170,000
		SUBTOTAL FOR BUDGET CODE 0704			1,300,000			2,470,000		1,170,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0708 Acquisition Costs for Development							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				8,600,000	8,600,000
		SUBTOTAL FOR OTHR SER&CHR				8,600,000	8,600,000
		SUBTOTAL FOR BUDGET CODE 0708				8,600,000	8,600,000
BUDGET CODE: 0709 Staten Island Express Bus - Academy							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,095,049		3,285,147	2,190,098
		SUBTOTAL FOR OTHR SER&CHR		1,095,049		3,285,147	2,190,098
		SUBTOTAL FOR BUDGET CODE 0709		1,095,049		3,285,147	2,190,098
BUDGET CODE: 0710 Willoughby Square Property Management							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				280,000	280,000
		SUBTOTAL FOR CNTRCTL SVCS				280,000	280,000
		SUBTOTAL FOR BUDGET CODE 0710				280,000	280,000
BUDGET CODE: 0711 Neighborhood Based Integrated Planning							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				300,000	300,000
		SUBTOTAL FOR CNTRCTL SVCS				300,000	300,000
		SUBTOTAL FOR BUDGET CODE 0711				300,000	300,000
BUDGET CODE: 0713 East 125th Street Property Management							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				110,000	110,000
		SUBTOTAL FOR CNTRCTL SVCS				110,000	110,000
		SUBTOTAL FOR BUDGET CODE 0713				110,000	110,000
BUDGET CODE: 0714 CPSD - MTA Zerega Relocation Funding							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		54,997			54,997-
		SUBTOTAL FOR CNTRCTL SVCS		54,997			54,997-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0714				54,997			54,997-
BUDGET CODE: 1635 EDC/DOT East River Ferry Service							
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		660 ECONOMIC DEVELOPMENT		2,252,227			2,252,227-
SUBTOTAL FOR CNTRCTL SVCS				2,252,227			2,252,227-
SUBTOTAL FOR BUDGET CODE 1635				2,252,227		2,000,000	252,227-
BUDGET CODE: 1636 EDC/DOHMH Healthy Food & Fitness							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		69,741			69,741-
SUBTOTAL FOR CNTRCTL SVCS				69,741			69,741-
SUBTOTAL FOR BUDGET CODE 1636				69,741			69,741-
BUDGET CODE: 1637 EDC/DOT Ferry Terminals Lease							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		165,058			165,058-
SUBTOTAL FOR CNTRCTL SVCS				165,058			165,058-
SUBTOTAL FOR BUDGET CODE 1637				165,058			165,058-
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	
SUBTOTAL FOR BUDGET CODE 1640				500,000		500,000	
BUDGET CODE: 1658 LMDC Take the H.E.L.M.							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	2	1,890,000		2-	1,890,000-
SUBTOTAL FOR CNTRCTL SVCS			2	1,890,000		2-	1,890,000-
SUBTOTAL FOR BUDGET CODE 1658			2	1,890,000		2-	1,890,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1665	EPA	Clean Diesel Locomotive - EPA Fed						
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE 1665		1,000,000				1,000,000-
BUDGET CODE: 1667	Green Infrastructure - SLHG (DEP city)							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		502,483				502,483-
		SUBTOTAL FOR CNTRCTL SVCS		502,483				502,483-
		SUBTOTAL FOR BUDGET CODE 1667		502,483				502,483-
BUDGET CODE: 1668	Link LEAP							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		412,302				412,302-
		SUBTOTAL FOR CNTRCTL SVCS		412,302				412,302-
		SUBTOTAL FOR BUDGET CODE 1668		412,302				412,302-
BUDGET CODE: 1669	LINK Digital Works NYC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		409,000				409,000-
		SUBTOTAL FOR CNTRCTL SVCS		409,000				409,000-
		SUBTOTAL FOR BUDGET CODE 1669		409,000				409,000-
BUDGET CODE: 1672	MOME - Made in NY Media Center							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	770,000			1-	770,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	770,000			1-	770,000-
		SUBTOTAL FOR BUDGET CODE 1672	1	770,000			1-	770,000-
BUDGET CODE: 1806	City Council EDC Funded Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	260,000			1-	260,000-
		660 ECONOMIC DEVELOPMENT				1,340,000		1,340,000
		SUBTOTAL FOR CNTRCTL SVCS	1	260,000		1,340,000	1-	1,080,000
		SUBTOTAL FOR BUDGET CODE 1806	1	260,000		1,340,000	1-	1,080,000



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	TOTAL FOR ECONOMIC DEVELOPEMENT CORP	9	85,897,084	1	37,569,521	8- 48,327,563-
	TOTAL FOR ECONOMIC DEVELOPMENT CORP.	13	383,812,734	1	40,069,521	12- 343,743,213-

ADOPTED BUDGET - FY15  
 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		383,812,734		40,069,521	343,743,213-
FINANCIAL PLAN SAVINGS APPROPRIATION		383,812,734		40,069,521	343,743,213-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,683,534		19,452,854	11,769,320
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.				8,600,000	8,600,000
STATE		394,000			394,000-
FEDERAL - C.D.		359,137,098		10,573,760	348,563,338-
FEDERAL - OTHER		12,115,895		942,907	11,172,988-
INTRA-CITY SALES		4,482,207		500,000	3,982,207-
TOTAL		383,812,734		40,069,521	343,743,213-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: E013 Hurricane Sandy NEG - Admin								
03 UNSALARIED		031 UNSALARIED		779,826			779,826-	
SUBTOTAL FOR UNSALARIED				779,826			779,826-	
SUBTOTAL FOR BUDGET CODE E013				779,826			779,826-	
TOTAL FOR				779,826			779,826-	
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	327,413	543	
SUBTOTAL FOR F/T SALARIED				5	326,870	5	327,413	543
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	327,956	543
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,399	1	90,468	11,069	
SUBTOTAL FOR F/T SALARIED				1	79,399	1	90,468	11,069
SUBTOTAL FOR BUDGET CODE 1239				1	79,399	1	90,468	11,069
TOTAL FOR DEPT OF BUSINESS SERVICES				6	406,812	6	418,424	11,612
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT								
BUDGET CODE: E021 Hurricane Sandy SBS Rapid Response								
03 UNSALARIED		031 UNSALARIED		40,727			40,727-	
SUBTOTAL FOR UNSALARIED					40,727		40,727-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE E021				40,727			40,727-
BUDGET CODE: 1201 Workforce Development Program Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	328,490	6	342,508	14,018
SUBTOTAL FOR F/T SALARIED			6	328,490	6	342,508	14,018
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
SUBTOTAL FOR BUDGET CODE 1201			6	363,490	6	377,508	14,018
BUDGET CODE: 1202 Workforce Program Design & Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,013,935	19	1,017,249	3,314
SUBTOTAL FOR F/T SALARIED			19	1,013,935	19	1,017,249	3,314
03 UNSALARIED		031 UNSALARIED		62,000		62,000	
SUBTOTAL FOR UNSALARIED				62,000		62,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,286		11,286	
SUBTOTAL FOR ADD GRS PAY				11,286		11,286	
SUBTOTAL FOR BUDGET CODE 1202			19	1,087,221	19	1,090,535	3,314
BUDGET CODE: 1203 Workforce Career Center System Managmnt							
01 F/T SALARIED		001 FULL YEAR POSITIONS		119,247			119,247-
SUBTOTAL FOR F/T SALARIED				119,247			119,247-
03 UNSALARIED		031 UNSALARIED		37,120			37,120-
SUBTOTAL FOR UNSALARIED				37,120			37,120-
SUBTOTAL FOR BUDGET CODE 1203				156,367			156,367-
BUDGET CODE: 1205 Workforce Program Review & Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	981,182	19	1,086,360	105,178
SUBTOTAL FOR F/T SALARIED			19	981,182	19	1,086,360	105,178

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		618,975		618,975			
SUBTOTAL FOR UNSALARIED					618,975		618,975		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,188		19,188			
SUBTOTAL FOR ADD GRS PAY					19,188		19,188		
SUBTOTAL FOR BUDGET CODE 1205			19	1,619,345	19	1,724,523			105,178
BUDGET CODE: 1206 Workforce Investment Board									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	330,000	3	330,000			
SUBTOTAL FOR F/T SALARIED				3	330,000	3	330,000		
03 UNSALARIED		031 UNSALARIED		60,638		60,638			
SUBTOTAL FOR UNSALARIED					60,638		60,638		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		542		542			
SUBTOTAL FOR ADD GRS PAY					542		542		
SUBTOTAL FOR BUDGET CODE 1206			3	391,180	3	391,180			
BUDGET CODE: 1207 WDD Express Centers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	41,300			3-		41,300-
SUBTOTAL FOR F/T SALARIED				3	41,300		3-		41,300-
SUBTOTAL FOR BUDGET CODE 1207			3	41,300			3-		41,300-
BUDGET CODE: 1208 WDD NYC Business Solutions Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,908		69,465			16,557
SUBTOTAL FOR F/T SALARIED					52,908		69,465		16,557
03 UNSALARIED		031 UNSALARIED		40,908		58,208			17,300
SUBTOTAL FOR UNSALARIED					40,908		58,208		17,300
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,886		2,886			
SUBTOTAL FOR ADD GRS PAY					2,886		2,886		
SUBTOTAL FOR BUDGET CODE 1208				96,702		130,559			33,857

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1261 WDD-Media Industry Incentives PS						
01 F/T SALARIED	001 FULL YEAR POSITIONS		65,500			65,500-
	SUBTOTAL FOR F/T SALARIED		65,500			65,500-
04 ADD GRS PAY	061 SUPPER MONEY		500			500-
	SUBTOTAL FOR ADD GRS PAY		500			500-
	SUBTOTAL FOR BUDGET CODE 1261		66,000			66,000-
TOTAL FOR WORKFORCE INVESTMENT ACT		50	3,862,332	47	3,714,305	3- 148,027-
TOTAL FOR WORKFORCE INVESTMENT ACT - PS		56	5,048,970	53	4,132,729	3- 916,241-

ADOPTED BUDGET - FY15  
 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	5,048,970	53	4,132,729	916,241-
FINANCIAL PLAN SAVINGS		48,574		2,274	46,300-
APPROPRIATION	56	5,097,544	53	4,135,003	962,541-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		840,944		764,956	75,988-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		4,190,600		3,370,047	820,553-
INTRA-CITY SALES		66,000			66,000-
<b>TOTAL</b>		<b>5,097,544</b>		<b>4,135,003</b>	<b>962,541-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				ADOPTED BUDGET FY15		
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	2	230,000
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	5	489,000
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	1	80,422
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	1	57,156
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	2	111,402
1255	BUSINESS PROMOTION COORDI	D 801	60860	67,238- 80,675	3	195,280
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 52,966	1	48,681
1322	COMMUNITY COORDINATOR	D 801	56058	52,322- 70,810	2	114,756
1369	ADM MANAGER-NON-MGRL FROM	D 801	1002C	53,373-119,841	4	257,500
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	7	616,573
1371	ADMINISTRATIVE STAFF ANAL	D 801	1002A	56,937- 88,649	1	75,000
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	2	126,971
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	256,753
1525	SUMMER GRADUATE INTERN	D 801	10232	427- 720	1	62,000
1526	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	3	225,000
SUBTOTAL FOR OBJECT 001					42	3,194,733

POSITION SCHEDULE FOR U/A 010				42	3,194,733
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				11	836,716
TOTAL FOR U/A 010				53	4,031,449

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E012 Hurricane Sandy SBS NEG - Jamaica Bay									
40	OTHR	SER&CHR 846001	40X	CONTRACTUAL SERVICES-GENERAL		1,901,254			1,901,254-
		SUBTOTAL FOR OTHR SER&CHR				1,901,254			1,901,254-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,462,562			1,462,562-
		SUBTOTAL FOR CNTRCTL SVCS				1,462,562			1,462,562-
		SUBTOTAL FOR BUDGET CODE E012				3,363,816			3,363,816-
BUDGET CODE: E013 Hurricane Sandy NEG - Admin									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		54,067			54,067-
			622	TEMPORARY SERVICES		20,070			20,070-
		SUBTOTAL FOR CNTRCTL SVCS				74,137			74,137-
		SUBTOTAL FOR BUDGET CODE E013				74,137			74,137-
BUDGET CODE: E014 Hurricane Sandy SBS NEG - DHS									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		3,870			3,870-
		SUBTOTAL FOR CNTRCTL SVCS				3,870			3,870-
		SUBTOTAL FOR BUDGET CODE E014				3,870			3,870-
BUDGET CODE: E016 Hurricane Sandy SBS NEG - DFTA									
40	OTHR	SER&CHR 125001	40X	CONTRACTUAL SERVICES-GENERAL		70,025			70,025-
		SUBTOTAL FOR OTHR SER&CHR				70,025			70,025-
		SUBTOTAL FOR BUDGET CODE E016				70,025			70,025-
BUDGET CODE: E017 Hurricane Sandy SBS NEG - DSNY									
40	OTHR	SER&CHR 827001	40X	CONTRACTUAL SERVICES-GENERAL		67,972			67,972-
		SUBTOTAL FOR OTHR SER&CHR				67,972			67,972-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		385,228			385,228-
		SUBTOTAL FOR CNTRCTL SVCS				385,228			385,228-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE E017					453,200			453,200-	
BUDGET CODE: E018 Hurricane Sandy SBS NEG - DOB									
40 OTHR SER&CHR	810001	40X CONTRACTUAL SERVICES-GENERAL		70,736				70,736-	
SUBTOTAL FOR OTHR SER&CHR					70,736			70,736-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		131,224				131,224-	
SUBTOTAL FOR CNTRCTL SVCS					131,224			131,224-	
SUBTOTAL FOR BUDGET CODE E018					201,960			201,960-	
BUDGET CODE: E019 Hurricane Sandy SBS NEG - DHS Cleanup									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,091,458				1,091,458-	
	071001	40X CONTRACTUAL SERVICES-GENERAL		1,994,929				1,994,929-	
SUBTOTAL FOR OTHR SER&CHR					3,086,387			3,086,387-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		323,609				323,609-	
SUBTOTAL FOR CNTRCTL SVCS					323,609			323,609-	
SUBTOTAL FOR BUDGET CODE E019					3,409,996			3,409,996-	
BUDGET CODE: E020 Hurricane Sandy SBS NEG - MOCS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		52,798				52,798-	
SUBTOTAL FOR CNTRCTL SVCS					52,798			52,798-	
SUBTOTAL FOR BUDGET CODE E020					52,798			52,798-	
BUDGET CODE: E022 Hurricane Sandy SBS NEG-NYC Parks (PRR)									
40 OTHR SER&CHR	846001	40X CONTRACTUAL SERVICES-GENERAL		2,882,472				2,882,472-	
SUBTOTAL FOR OTHR SER&CHR					2,882,472			2,882,472-	
SUBTOTAL FOR BUDGET CODE E022					2,882,472			2,882,472-	
TOTAL FOR					10,512,274			10,512,274-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 1231	CEO	Customized Training Working Poor					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				271,587	271,587
		671 TRAINING PRGM CITY EMPLOYEES		1,600			1,600-
		678 PAYMENTS TO DELEGATE AGENCIES		270,530			270,530-
		SUBTOTAL FOR CNTRCTL SVCS		272,130		271,587	543-
		SUBTOTAL FOR BUDGET CODE 1231		272,130		271,587	543-
BUDGET CODE: 1236 CEO - Workforce1CC Sector Strategy							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,568,784		4,358,748	789,964
		678 PAYMENTS TO DELEGATE AGENCIES		1,010,807			1,010,807-
		SUBTOTAL FOR CNTRCTL SVCS		4,579,591		4,358,748	220,843-
		SUBTOTAL FOR BUDGET CODE 1236		4,579,591		4,358,748	220,843-
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,881,670		2,870,601	11,069-
		SUBTOTAL FOR CNTRCTL SVCS		2,881,670		2,870,601	11,069-
		SUBTOTAL FOR BUDGET CODE 1239		2,881,670		2,870,601	11,069-
		TOTAL FOR DEPT OF BUSINESS SERVICES		7,733,391		7,500,936	232,455-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0421	Administration						
40 OTHR SER&CHR 856001	42C HEAT LIGHT & POWER			279,694		253,950	25,744-
	SUBTOTAL FOR OTHR SER&CHR			279,694		253,950	25,744-
	SUBTOTAL FOR BUDGET CODE 0421			279,694		253,950	25,744-
	TOTAL FOR ADMINISTRATIVE SERVICES			279,694		253,950	25,744-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: 0422 WIB Administration									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500			500
				199 DATA PROCESSING SUPPLIES		200			200
		SUBTOTAL FOR SUPPLYS&MATL				700			700
40		OTHR SER&CHR		403 OFFICE SERVICES		15,000			15,000
				452 NON OVERNIGHT TRVL EXP-SPECIAL		9,310			5,000
				454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000
		SUBTOTAL FOR OTHR SER&CHR				29,310			25,000
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		51,690			56,000
		SUBTOTAL FOR CNTRCTL SVCS				51,690			56,000
		SUBTOTAL FOR BUDGET CODE 0422				81,700			81,700
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt									
40		OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		496			496-
		SUBTOTAL FOR OTHR SER&CHR				496			496-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,210,532			1,210,532-
		SUBTOTAL FOR CNTRCTL SVCS				1,210,532			1,210,532-
		SUBTOTAL FOR BUDGET CODE 0507				1,211,028			1,211,028-
BUDGET CODE: 0509 WIA Council Adds									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,176,000			6,176,000-
				622 TEMPORARY SERVICES		6,500			6,500-
		SUBTOTAL FOR CNTRCTL SVCS				6,182,500			6,182,500-
		SUBTOTAL FOR BUDGET CODE 0509				6,182,500			6,182,500-
BUDGET CODE: 0512 CUNY ITAs - WIA Adult									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					1,385,231

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		678 PAYMENTS TO DELEGATE AGENCIES	2	1,971,416	2	1,386,318	585,098-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,971,416	2	2,771,549	800,133
		SUBTOTAL FOR BUDGET CODE 0512	2	1,971,416	2	2,771,549	800,133
BUDGET CODE: 0515 Hunts Point One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		806,141		700,000	106,141-
		SUBTOTAL FOR CNTRCTL SVCS		806,141		700,000	106,141-
		SUBTOTAL FOR BUDGET CODE 0515		806,141		700,000	106,141-
BUDGET CODE: 0517 CUNY ITAs - WIA DW							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				818,029	818,029
		678 PAYMENTS TO DELEGATE AGENCIES	1	1,191,711	1	813,682	378,029-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,191,711	1	1,631,711	440,000
		SUBTOTAL FOR BUDGET CODE 0517	1	1,191,711	1	1,631,711	440,000
BUDGET CODE: 0519 WIA Business Solutions Centers							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				2,448	2,448
		SUBTOTAL FOR SUPPLYS&MATL				2,448	2,448
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		24,156			24,156-
		SUBTOTAL FOR OTHR SER&CHR		24,156			24,156-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000		500,000	
		678 PAYMENTS TO DELEGATE AGENCIES	1	2,988,720	1	3,010,428	21,708
		SUBTOTAL FOR CNTRCTL SVCS	1	3,488,720	1	3,510,428	21,708
		SUBTOTAL FOR BUDGET CODE 0519	1	3,512,876	1	3,512,876	
BUDGET CODE: 0520 Queens One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	4,573,746	1	3,500,000	1,073,746-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,573,746	1	3,500,000	1,073,746-
		SUBTOTAL FOR BUDGET CODE 0520	1	4,573,746	1	3,500,000	1,073,746-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
BUDGET CODE: 0523 Brooklyn One-Stop									
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	4,306,171	1	3,500,000	806,171-
		SUBTOTAL FOR CNTRCTL SVCS			1	4,306,171	1	3,500,000	806,171-
		SUBTOTAL FOR BUDGET CODE 0523			1	4,306,171	1	3,500,000	806,171-
BUDGET CODE: 0524 Bronx One-Stop									
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	5,454,131	1	3,000,000	2,454,131-
		SUBTOTAL FOR CNTRCTL SVCS			1	5,454,131	1	3,000,000	2,454,131-
		SUBTOTAL FOR BUDGET CODE 0524			1	5,454,131	1	3,000,000	2,454,131-
BUDGET CODE: 0525 Manhattan One-Stop									
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	3,569,112	1	3,000,000	569,112-
		SUBTOTAL FOR CNTRCTL SVCS			1	3,569,112	1	3,000,000	569,112-
		SUBTOTAL FOR BUDGET CODE 0525			1	3,569,112	1	3,000,000	569,112-
BUDGET CODE: 0526 Staten Island One-Stop									
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	2,592,703	1	1,894,763	697,940-
		SUBTOTAL FOR CNTRCTL SVCS			1	2,592,703	1	1,894,763	697,940-
		SUBTOTAL FOR BUDGET CODE 0526			1	2,592,703	1	1,894,763	697,940-
BUDGET CODE: 0541 WIA - Training									
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,429,801			2,429,801-
		SUBTOTAL FOR OTHR SER&CHR				2,429,801			2,429,801-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		521,799			521,799-
		SUBTOTAL FOR CNTRCTL SVCS				521,799			521,799-
		SUBTOTAL FOR BUDGET CODE 0541				2,951,600			2,951,600-
BUDGET CODE: 0542 Healthcare Sector Center									
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		20,000			20,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 0542				20,000			20,000-
BUDGET CODE: 1201 Workforce Development Program Management							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		35,000		35,000	
SUBTOTAL FOR SUPPLYS&MATL				40,000		40,000	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,500			2,500-
		337 BOOKS-OTHER		21,400		5,000	16,400-
SUBTOTAL FOR PROPTY&EQUIP				23,900		5,000	18,900-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		124,857			124,857-
		127001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		10,000		10,000	
		412 RENTALS OF MISC.EQUIP		580			580-
		417 ADVERTISING		29,000		10,000	19,000-
		427 DATA PROCESSING SERVICES		45,000			45,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
SUBTOTAL FOR OTHR SER&CHR				215,437		25,500	189,937-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	417,517	1	300,000	117,517-
		615 PRINTING CONTRACTS	1	20,000	1	25,000	5,000
		622 TEMPORARY SERVICES	1	40,000	1	40,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000			1,000-
		678 PAYMENTS TO DELEGATE AGENCIES		740,606		954,865	214,259
		684 PROF SERV COMPUTER SERVICES	1	375,143	1	500,000	124,857
		685 PROF SERV DIRECT EDUC SERV	1	2,000			2,000-
		686 PROF SERV OTHER	1		1	1,945,341	1,945,341
SUBTOTAL FOR CNTRCTL SVCS			7	1,596,266	5	3,765,206	2,168,940
70	FXD MIS CHGS	701 TAXES AND LICENSES		103			103-
SUBTOTAL FOR FXD MIS CHGS				103			103-
SUBTOTAL FOR BUDGET CODE 1201			7	1,875,706	5	3,835,706	2,196,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 1207 WDD Express Centers								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,000			12,000-	
	SUBTOTAL FOR SUPPLYS&MATL			12,000			12,000-	
30	PROPTY&EQUIP	314 OFFICE FURITURE		123,450			123,450-	
	SUBTOTAL FOR PROPTY&EQUIP			123,450			123,450-	
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES		2,000			2,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,535			1,535-	
	SUBTOTAL FOR OTHR SER&CHR			3,535			3,535-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,759,222			1,759,222-	
		615 PRINTING CONTRACTS		9,965			9,965-	
		671 TRAINING PRGM CITY EMPLOYEES		130			130-	
		683 PROF SERV ENGINEER & ARCHITECT	1	35,000		1-	35,000-	
		685 PROF SERV DIRECT EDUC SERV		3,500			3,500-	
		686 PROF SERV OTHER		35,000			35,000-	
	SUBTOTAL FOR CNTRCTL SVCS		1	1,842,817		1-	1,842,817-	
	SUBTOTAL FOR BUDGET CODE 1207		1	1,981,802		1-	1,981,802-	
BUDGET CODE: 1260 WDD-Media Industry Incentives								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,340			500,340-	
	SUBTOTAL FOR CNTRCTL SVCS			500,340			500,340-	
	SUBTOTAL FOR BUDGET CODE 1260			500,340			500,340-	
BUDGET CODE: 1811 City Council Funded Projects								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7		7,823,000	7-	7,823,000	
	SUBTOTAL FOR CNTRCTL SVCS		7		7,823,000	7-	7,823,000	
	SUBTOTAL FOR BUDGET CODE 1811		7		7,823,000	7-	7,823,000	
TOTAL FOR WORKFORCE INVESTMENT ACT			24	42,782,683	14	35,251,305	10-	7,531,378-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP			24	61,308,042	14	43,006,191	10-	18,301,851-

ADOPTED BUDGET - FY15  
 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	10,913,198	61,308,042	253,950	43,006,191	18,301,851-
FINANCIAL PLAN SAVINGS APPROPRIATION		61,308,042		43,006,191	18,301,851-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,897,693		15,323,936	573,757-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		44,910,009		27,682,255	17,227,754-
INTRA-CITY SALES		500,340			500,340-
 TOTAL		 61,308,042		 43,006,191	 18,301,851-

## ADOPTED BUDGET- FY15

## 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	249	19,775,085	227	18,037,888	1,737,197-
FINANCIAL PLAN SAVINGS	1-	113,221	1-	23,359	89,862-
APPROPRIATION	248	19,888,306	226	18,061,247	1,827,059-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,105,401		8,540,351	434,950
OTHER CATEGORICAL		55,819		55,819	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,135,938		760,482	1,375,456-
FEDERAL - OTHER		9,515,293		8,694,740	820,553-
INTRA-CITY SALES		75,855		9,855	66,000-
TOTAL		19,888,306		18,061,247	1,827,059-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY15  
 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	16,125,721	502,841,294	3,735,722	128,600,818	374,240,476-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		502,841,294		128,600,818	374,240,476-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,361,776		76,898,001	16,536,225
OTHER CATEGORICAL				8,600,000	8,600,000
CAPITAL FUNDS - I.F.A.					
STATE		394,000			394,000-
FEDERAL - C.D.		371,229,054		12,294,760	358,934,294-
FEDERAL - OTHER		65,873,917		30,308,057	35,565,860-
INTRA-CITY SALES		4,982,547		500,000	4,482,547-
TOTAL		502,841,294		128,600,818	374,240,476-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	249	19,775,085	227	18,037,888	1,737,197-
FINANCIAL PLAN SAVINGS	1-	113,221	1-	23,359	89,862-
APPROPRIATION	248	19,888,306	226	18,061,247	1,827,059-
OTPS					
TOTALS FOR OPERATING BUDGET		502,841,294		128,600,818	374,240,476-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		502,841,294		128,600,818	374,240,476-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	249	522,616,379	227	146,638,706	375,977,673-
FINANCIAL PLAN SAVINGS	1-	113,221	1-	23,359	89,862-
APPROPRIATION	248	522,729,600	226	146,662,065	376,067,535-
FUNDING					
CITY		68,467,177		85,438,352	16,971,175
OTHER CATEGORICAL		55,819		8,655,819	8,600,000
CAPITAL FUNDS - I.F.A.					
STATE		394,000			394,000-
FEDERAL - C.D.		373,364,992		13,055,242	360,309,750-
FEDERAL - OTHER		75,389,210		39,002,797	36,386,413-
INTRA-CITY SALES		5,058,402		509,855	4,548,547-
TOTAL FUNDING		522,729,600		146,662,065	376,067,535-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A101 CD DISASTER RECOVERY - HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	395,582				11-	395,582-
SUBTOTAL FOR F/T SALARIED			11	395,582				11-	395,582-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		36					36-
		047 OVERTIME		7,358					7,358-
		061 SUPPER MONEY		876					876-
SUBTOTAL FOR ADD GRS PAY				8,270					8,270-
SUBTOTAL FOR BUDGET CODE A101			11	403,852				11-	403,852-
BUDGET CODE: A501 CD DISASTER RECOVERY - PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,992				2-	110,992-
SUBTOTAL FOR F/T SALARIED			2	110,992				2-	110,992-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,933					1,933-
		047 OVERTIME		4,501					4,501-
		061 SUPPER MONEY		388					388-
SUBTOTAL FOR ADD GRS PAY				6,822					6,822-
SUBTOTAL FOR BUDGET CODE A501			2	117,814				2-	117,814-
BUDGET CODE: A601 CD DISASTER RECOVERY - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	327,110				8-	327,110-
SUBTOTAL FOR F/T SALARIED			8	327,110				8-	327,110-
03 UNSALARIED		031 UNSALARIED		25,120					25,120-
SUBTOTAL FOR UNSALARIED				25,120					25,120-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,809					1,809-
		047 OVERTIME		22,150					22,150-
		061 SUPPER MONEY		216					216-
SUBTOTAL FOR ADD GRS PAY				24,175					24,175-
SUBTOTAL FOR BUDGET CODE A601			8	376,405				8-	376,405-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
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			21	921,196			21-		921,196-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: TL01 REALIGNMENT HOLD CODE-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE TL01									
BUDGET CODE: 1000 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	783,217	8	783,217			
SUBTOTAL FOR F/T SALARIED				8	783,217	8	783,217		
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							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1000				8	808,017	8	808,017		
BUDGET CODE: 1001 1st Dept Commissioner's Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS				49,673			49,673
SUBTOTAL FOR F/T SALARIED						49,673			49,673
SUBTOTAL FOR BUDGET CODE 1001						49,673			49,673

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1007 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,140	4	250,140			
SUBTOTAL FOR F/T SALARIED			4	250,140	4	250,140			
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			4	257,340	4	257,340			
BUDGET CODE: 1100 Chief of Staff Office - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	428,719	4	442,692			13,973
SUBTOTAL FOR F/T SALARIED			4	428,719	4	442,692			13,973
SUBTOTAL FOR BUDGET CODE 1100			4	428,719	4	442,692			13,973
BUDGET CODE: 1105 HOUSING PLANNING - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,651	1	81,651			
SUBTOTAL FOR F/T SALARIED			1	81,651	1	81,651			
SUBTOTAL FOR BUDGET CODE 1105			1	81,651	1	81,651			
BUDGET CODE: 1113 HPD Contracts Services-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,000	2	130,000			
SUBTOTAL FOR F/T SALARIED			2	130,000	2	130,000			
SUBTOTAL FOR BUDGET CODE 1113			2	130,000	2	130,000			
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			



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1602 EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	246,393	3	246,393	
		SUBTOTAL FOR F/T SALARIED	3	246,393	3	246,393	
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	3	290,919	3	290,919	
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	6	422,767	6	422,767	
		SUBTOTAL FOR F/T SALARIED	6	422,767	6	422,767	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 1805	6	422,881	6	422,881	
		TOTAL FOR COMMISSIONER'S OFFICE	37	3,088,185	37	3,151,831	63,646
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1025 Contract Compliance & Accounts Payable									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	121,294	3	121,294			
SUBTOTAL FOR F/T SALARIED			3	121,294	3	121,294			
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	159,007	3	159,007			
BUDGET CODE: 1035 FISCAL OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	670,017	14	670,017			
SUBTOTAL FOR F/T SALARIED			14	670,017	14	670,017			
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			14	686,223	14	686,223			
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	7	535,397	7	535,397			
SUBTOTAL FOR F/T SALARIED			7	535,397	7	535,397			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1055			7	535,397	7	535,397	
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	217,500	3	217,500	
SUBTOTAL FOR F/T SALARIED			3	217,500	3	217,500	
SUBTOTAL FOR BUDGET CODE 1065			3	217,500	3	217,500	
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,747	1	44,747	
SUBTOTAL FOR F/T SALARIED			1	44,747	1	44,747	
SUBTOTAL FOR BUDGET CODE 1080			1	44,747	1	44,747	
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,867	2	107,867	
SUBTOTAL FOR F/T SALARIED			2	107,867	2	107,867	
SUBTOTAL FOR BUDGET CODE 1085			2	107,867	2	107,867	
BUDGET CODE: 1090 BFEA-Enforcement - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,000			10,000-
SUBTOTAL FOR F/T SALARIED				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 1090				10,000			10,000-
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1106			1	60,000	1	60,000	
BUDGET CODE: 1207 BFPA Performance Analysis -HOME Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	60,140	3	60,140	
SUBTOTAL FOR F/T SALARIED			3	60,140	3	60,140	
SUBTOTAL FOR BUDGET CODE 1207			3	60,140	3	60,140	
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
02 OTH SALARIED		021 PART-TIME POSITIONS		22,441		22,441	
SUBTOTAL FOR OTH SALARIED				22,441		22,441	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,540		21,540	
		049 BACKPAY - PRIOR YEARS		13,392		13,392	
SUBTOTAL FOR ADD GRS PAY				34,932		34,932	
SUBTOTAL FOR BUDGET CODE 1213				57,373		57,373	
BUDGET CODE: 1236 BFEAU Budget-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1246			17	863,623	17	863,623	
BUDGET CODE: 1260 PERFORMANCE ANAL BUD/FIS - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	183,619	2	183,619	
SUBTOTAL FOR F/T SALARIED			2	183,619	2	183,619	
SUBTOTAL FOR BUDGET CODE 1260			2	183,619	2	183,619	
BUDGET CODE: 1270 ASSOC COMM BUD/FIS - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	238,692	2	238,692	
SUBTOTAL FOR F/T SALARIED			2	238,692	2	238,692	
SUBTOTAL FOR BUDGET CODE 1270			2	238,692	2	238,692	
BUDGET CODE: 1275 CD-CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,028,741	15	1,028,741	
SUBTOTAL FOR F/T SALARIED			15	1,028,741	15	1,028,741	
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			15	1,146,629	15	1,146,629	
BUDGET CODE: 1289 AUDIT DIVISION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,183		39,183	
SUBTOTAL FOR F/T SALARIED				39,183		39,183	
SUBTOTAL FOR BUDGET CODE 1289				39,183		39,183	
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
SUBTOTAL FOR BUDGET CODE 1413			8	435,560	8	435,560	
BUDGET CODE: 1565 BUDGET OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,982	1	79,982	
SUBTOTAL FOR F/T SALARIED			1	79,982	1	79,982	
SUBTOTAL FOR BUDGET CODE 1565			1	79,982	1	79,982	
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			94	5,892,956	94	5,882,956	10,000-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 1300 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,732,939	20	1,732,939	
SUBTOTAL FOR F/T SALARIED			20	1,732,939	20	1,732,939	
03 UNSALARIED		031 UNSALARIED		34,000		34,000	
SUBTOTAL FOR UNSALARIED				34,000		34,000	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1300			20	1,766,939	20	1,766,939	
BUDGET CODE: 1302 ACCO-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	744,378	9	744,378	
SUBTOTAL FOR F/T SALARIED			9	744,378	9	744,378	
03 UNSALARIED		031 UNSALARIED		1,600		1,600	
SUBTOTAL FOR UNSALARIED				1,600		1,600	
SUBTOTAL FOR BUDGET CODE 1302			9	745,978	9	745,978	
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	
SUBTOTAL FOR BUDGET CODE 1304			1	95,988	1	95,988	
BUDGET CODE: 1313 ACCO - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,174,853	15	1,174,853	
SUBTOTAL FOR F/T SALARIED			15	1,174,853	15	1,174,853	
SUBTOTAL FOR BUDGET CODE 1313			15	1,174,853	15	1,174,853	
BUDGET CODE: 1315 Legal Affair Office Operation (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 1315							
TOTAL FOR LEGAL AFFAIRS			45	3,783,758	45	3,783,758	

RESPONSIBILITY CENTER: 0205 ADMINISTRATION

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	575,152	8	575,152			
SUBTOTAL FOR F/T SALARIED			8	575,152	8	575,152			
SUBTOTAL FOR BUDGET CODE 1285			8	575,152	8	575,152			
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,885,931	45	3,729,095	1-		156,836-
SUBTOTAL FOR F/T SALARIED			46	3,885,931	45	3,729,095	1-		156,836-
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			
SUBTOTAL FOR BUDGET CODE 1400			46	4,162,419	45	4,005,583	1-		156,836-
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			



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	1	91,990	1	91,990			
		SUBTOTAL FOR F/T SALARIED	1	91,990	1	91,990			
		SUBTOTAL FOR BUDGET CODE 1415	1	91,990	1	91,990			
BUDGET CODE: 1500 DEPTY COMM ADMINSTRITVE SERVCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	509,244	5	509,244			
		SUBTOTAL FOR F/T SALARIED	5	509,244	5	509,244			
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	5	647,515	5	647,515			
BUDGET CODE: 1505 ERP RECOUPMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,143,777	24	1,143,777			
		SUBTOTAL FOR F/T SALARIED	24	1,143,777	24	1,143,777			
		SUBTOTAL FOR BUDGET CODE 1505	24	1,143,777	24	1,143,777			
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1509 Shelter Plus Care Admin -SPC						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	105,000			2- 105,000-
SUBTOTAL FOR F/T SALARIED		2	105,000			2- 105,000-
SUBTOTAL FOR BUDGET CODE 1509		2	105,000			2- 105,000-
BUDGET CODE: 1510 BUDGET OFFICE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	683,899	7	679,926	3,973-
SUBTOTAL FOR F/T SALARIED		7	683,899	7	679,926	3,973-
SUBTOTAL FOR BUDGET CODE 1510		7	683,899	7	679,926	3,973-
BUDGET CODE: 1513 BUDGET OFFICE-IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	451,090	8	451,090	
SUBTOTAL FOR F/T SALARIED		8	451,090	8	451,090	
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	
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		8	565,438	8	565,438	
BUDGET CODE: 1520 PERSONNEL OFFICE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,141,137	17	1,141,137	
SUBTOTAL FOR F/T SALARIED		17	1,141,137	17	1,141,137	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	17	1,200,937	17	1,200,937			
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	26	1,482,386	26	1,529,270			46,884
		SUBTOTAL FOR F/T SALARIED	26	1,482,386	26	1,529,270			46,884
03		UNSALARIED							
		031 UNSALARIED		78,000		78,000			
		SUBTOTAL FOR UNSALARIED		78,000		78,000			
		SUBTOTAL FOR BUDGET CODE 1530	26	1,560,386	26	1,607,270			46,884
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	8	407,886	8	407,886			
		SUBTOTAL FOR F/T SALARIED	8	407,886	8	407,886			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 1545	8	408,000	8	408,000			
BUDGET CODE: 1555 General Services Supporting LL#1 - CD									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	4	196,972	4	196,972			
		SUBTOTAL FOR F/T SALARIED	4	196,972	4	196,972			
03		UNSALARIED							
		031 UNSALARIED		2,903		2,903			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				2,903		2,903	
SUBTOTAL FOR BUDGET CODE 1555			4	199,875	4	199,875	
BUDGET CODE: 1580 OA - Disciplinary - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,743	2	150,743	
SUBTOTAL FOR F/T SALARIED			2	150,743	2	150,743	
SUBTOTAL FOR BUDGET CODE 1580			2	150,743	2	150,743	
BUDGET CODE: 1585 OA - Disciplinary - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,618	1	57,618	
SUBTOTAL FOR F/T SALARIED			1	57,618	1	57,618	
SUBTOTAL FOR BUDGET CODE 1585			1	57,618	1	57,618	
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	
BUDGET CODE: 1615 INSPECTOR GENERAL - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	151,186	3	151,186	
SUBTOTAL FOR F/T SALARIED			3	151,186	3	151,186	
SUBTOTAL FOR BUDGET CODE 1615			3	151,186	3	151,186	
TOTAL FOR ADMINISTRATION			187	12,775,865	184	12,556,940	3-
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 1960							
BUDGET CODE: 1967 Intergov Affair - HO							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 1967							
TOTAL FOR FED AFFAIRS & POLICY DEV			1	66,395	1	66,395	
TOTAL FOR OFFICE OF ADMINISTRATION			385	26,528,355	361	25,441,880	24- 1,086,475-

ADOPTED BUDGET - FY15  
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	385	26,528,355	361	25,441,880	1,086,475-
FINANCIAL PLAN SAVINGS				992,000	992,000
APPROPRIATION	385	26,528,355	361	26,433,880	94,475-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,902,329		15,834,050	931,721
OTHER CATEGORICAL		23,125			23,125-
CAPITAL FUNDS - I.F.A.		2,429,619		2,429,619	
STATE					
FEDERAL - C.D.		6,901,786		6,003,715	898,071-
FEDERAL - OTHER		2,209,012		2,104,012	105,000-
INTRA-CITY SALES		62,484		62,484	
TOTAL		26,528,355		26,433,880	94,475-

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					ADOPTED BUDGET FY15	
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	1	150,000
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	7	757,801
1192	ADMINISTRATIVE MANAGEMENT	D 806	10010	49,492-212,614	1	97,146
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	16	1,631,131
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	11	768,387
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	2	153,768
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	100,000
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	4	446,859
1235	COMPUTER OPERATIONS MANAG	D 806	10074	49,492-212,614	8	800,686
1236	COMPUTER SYSTEMS MANAGER	D 806	10050	49,492-212,614	3	389,123
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	1	95,973
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	11	850,649
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	110,000
1301	CERTIFIED WIDE AREA NETWO	D 806	06747	67,141-106,348	5	422,004
1325	COMPUTER SPECIALIST(SOFTW	D 806	13632	79,462-115,470	11	989,363
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	446,626
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	16	1,275,742
1362	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	15	1,157,483
1380	*ATTORNEY AT LAW	D 806	30085	61,158-105,712	3	254,030
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	64,574- 94,528	4	336,689
1397	ASSOCIATE PUBLIC INFORMAT	D 806	60816	36,200- 66,848	1	49,140
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	5	320,698
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	49,786- 95,189	6	400,040
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 94,528	2	143,483
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	29	1,557,290
1495	ASSOCIATE ACCOUNTANT	D 806	40517	54,312- 75,555	10	596,462
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	62,887- 82,715	1	68,831

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1525	ASSISTANT ARCHITECT	D 806	21210	55,345- 72,212	1	62,789
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	14	793,602
1573	ASSISTANT ELECTRICAL ENGI	D 806	20310	55,345- 72,212	5	293,179
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	14	799,947
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	2	126,430
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	1	66,228
1709	INVESTIGATOR EMPL DISC(PY	D 806	06688	37,926- 76,913	2	109,620
1745	ADMINISTRATIVE ACCOUNTANT	D 806	10001	49,492-212,614	1	74,688
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	44,048- 75,555	3	157,512
1757	SECRETARY OF COMM(ONLY FO	D 806	12862	46,889- 79,198	1	75,000
1780	COMPUTER AIDE	D 806	13620	39,747- 55,553	3	142,170
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	16	666,195
1806	REAL PROPERTY MANAGER	D 806	80112	42,775- 61,566	3	169,349
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	25	1,063,270
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	12	410,253
1889	COMMUNITY SERVICE AIDE	D 806	52406	28,469- 29,735	1	29,735
1915	CLERICAL AIDE	D 806	10250	28,588- 34,624	1	34,000
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					337	23,286,295



ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
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	POSITION SCHEDULE FOR U/A 001				337	23,286,295
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				24	1,658,371
	TOTAL FOR U/A 001				361	24,944,666
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: A102 CD DISASTER RECOVERY - HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,239,989			25-	1,239,989-	
SUBTOTAL FOR F/T SALARIED			25	1,239,989			25-	1,239,989-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,966				6,966-	
		043 SHIFT DIFFERENTIAL		136				136-	
		047 OVERTIME		3,447				3,447-	
		061 SUPPER MONEY		823				823-	
SUBTOTAL FOR ADD GRS PAY				11,372				11,372-	
SUBTOTAL FOR BUDGET CODE A102			25	1,251,361			25-	1,251,361-	
BUDGET CODE: A402 Resiliency									
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,000				35,000-	
SUBTOTAL FOR F/T SALARIED				35,000				35,000-	
SUBTOTAL FOR BUDGET CODE A402				35,000				35,000-	
BUDGET CODE: A602 CD DISASTER RECOVERY - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	199,803			3-	199,803-	
SUBTOTAL FOR F/T SALARIED			3	199,803			3-	199,803-	
SUBTOTAL FOR BUDGET CODE A602			3	199,803			3-	199,803-	
BUDGET CODE: 2722 Housing Trust Fund-Personnel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	409,606	6	409,606			
SUBTOTAL FOR F/T SALARIED			6	409,606	6	409,606			
SUBTOTAL FOR BUDGET CODE 2722			6	409,606	6	409,606			
TOTAL FOR			34	1,895,770	6	409,606	28-	1,486,164-	
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2000 Development Exec/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	307,941	3	307,941			
		SUBTOTAL FOR F/T SALARIED	3	307,941	3	307,941			
		SUBTOTAL FOR BUDGET CODE 2000	3	307,941	3	307,941			
BUDGET CODE: 2001 Development Housing Finance/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	600,878	9	600,878			
		SUBTOTAL FOR F/T SALARIED	9	600,878	9	600,878			
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							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 2001	9	690,211	9	690,211			
BUDGET CODE: 2002 Development Neighborhood Planning - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	988,013	12	988,013			
		SUBTOTAL FOR F/T SALARIED	12	988,013	12	988,013			
		SUBTOTAL FOR BUDGET CODE 2002	12	988,013	12	988,013			
BUDGET CODE: 2003 Development Tax Incentive - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,607,308	24	1,607,308			
		SUBTOTAL FOR F/T SALARIED	24	1,607,308	24	1,607,308			
		SUBTOTAL FOR BUDGET CODE 2003	24	1,607,308	24	1,607,308			
BUDGET CODE: 2004 Development Homeownership - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	288,309	5	288,309			
		SUBTOTAL FOR F/T SALARIED	5	288,309	5	288,309			

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2004		5	288,309	5	288,309	
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC						
01 F/T SALARIED 001 FULL YEAR POSITIONS		6	379,000	4	125,000	2-
SUBTOTAL FOR F/T SALARIED		6	379,000	4	125,000	2-
SUBTOTAL FOR BUDGET CODE 2009		6	379,000	4	125,000	2-
BUDGET CODE: 2700 Spec Needs Hsg/TL						
01 F/T SALARIED 001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED						
SUBTOTAL FOR BUDGET CODE 2700						
TOTAL FOR DEP COM-DEVELOPMENT		59	4,260,782	57	4,006,782	2-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE						
BUDGET CODE: IF02 REALIGNMENT HOLD CODE-IFA						
01 F/T SALARIED 001 FULL YEAR POSITIONS		64		64	1,525,450	
SUBTOTAL FOR F/T SALARIED		64		64	1,525,450	
SUBTOTAL FOR BUDGET CODE IF02		64		64	1,525,450	
BUDGET CODE: 2005 Homeownership Down-Pay Assit - CD						
01 F/T SALARIED 001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED						
SUBTOTAL FOR BUDGET CODE 2005						
BUDGET CODE: 2007 Dev Housing Finance - HO						
01 F/T SALARIED 001 FULL YEAR POSITIONS		3	167,431	3	167,431	
SUBTOTAL FOR F/T SALARIED		3	167,431	3	167,431	

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2007		3	167,431	3	167,431	
BUDGET CODE: 2013 Dev. Planning Support Services-IFA						
01 F/T SALARIED 001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED						
SUBTOTAL FOR BUDGET CODE 2013						
BUDGET CODE: 2015 Housing Finance - PPP						
01 F/T SALARIED 001 FULL YEAR POSITIONS					215,000	215,000
SUBTOTAL FOR F/T SALARIED					215,000	215,000
SUBTOTAL FOR BUDGET CODE 2015						
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						
BUDGET CODE: 2100 DIV OF REHAB CNTL OPRINS						
01 F/T SALARIED 001 FULL YEAR POSITIONS		6	355,618	6	355,618	
SUBTOTAL FOR F/T SALARIED		6	355,618	6	355,618	
SUBTOTAL FOR BUDGET CODE 2100						
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						

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2113 8A-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,647,575	19	1,647,575	
		SUBTOTAL FOR F/T SALARIED	19	1,647,575	19	1,647,575	
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	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		190		190	
		SUBTOTAL FOR AMT TO SCHED		190		190	
		SUBTOTAL FOR BUDGET CODE 2113	19	1,659,249	19	1,659,249	
BUDGET CODE: 2115 Housing Finance Proj. Support-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,165			66,165-
		SUBTOTAL FOR F/T SALARIED		66,165			66,165-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114-
		SUBTOTAL FOR ADD GRS PAY		114			114-
		SUBTOTAL FOR BUDGET CODE 2115		66,279			66,279-
BUDGET CODE: 2117 Dev Tax Incentive - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 2117					
BUDGET CODE: 2125 Housing Finance Lead-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,015	2	140,015	
		SUBTOTAL FOR F/T SALARIED	2	140,015	2	140,015	
		SUBTOTAL FOR BUDGET CODE 2125	2	140,015	2	140,015	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2127 Dev Multi Fam Fiance- HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2127									
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									
BUDGET CODE: 2207 Dev Neighborhood Planning - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,730,238	25	1,730,238			
SUBTOTAL FOR F/T SALARIED			25	1,730,238	25	1,730,238			
SUBTOTAL FOR BUDGET CODE 2207									
BUDGET CODE: 2213 PLANNING, MARKETING & SUSTN-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000			
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000			
SUBTOTAL FOR BUDGET CODE 2213									
BUDGET CODE: 2265 Dev Planning & Pipeline- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2265									
BUDGET CODE: 2307 Dev Planning & Support Services-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2307									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2407 Dev Property Plannig & Admin-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	288,749	14	288,749	
		SUBTOTAL FOR F/T SALARIED	14	288,749	14	288,749	
		SUBTOTAL FOR BUDGET CODE 2407	14	288,749	14	288,749	
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	679,126	10	679,126	
		SUBTOTAL FOR F/T SALARIED	10	679,126	10	679,126	
03 UNSALARIED		031 UNSALARIED		4,700		4,700	
		SUBTOTAL FOR UNSALARIED		4,700		4,700	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703	
		049 BACKPAY - PRIOR YEARS		7,930		7,930	
		SUBTOTAL FOR ADD GRS PAY		15,633		15,633	
		SUBTOTAL FOR BUDGET CODE 2413	10	699,459	10	699,459	
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	991,376	12	991,376	
		SUBTOTAL FOR F/T SALARIED	12	991,376	12	991,376	
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	12	998,494	12	998,494	
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	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	261,837	6	261,837		
SUBTOTAL FOR F/T SALARIED			6	261,837	6	261,837		
SUBTOTAL FOR BUDGET CODE 2707			6	261,837	6	261,837		
BUDGET CODE: 2807 Dev-Homeownership-HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	157,821	4	157,821		
SUBTOTAL FOR F/T SALARIED			4	157,821	4	157,821		
SUBTOTAL FOR BUDGET CODE 2807			4	157,821	4	157,821		
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	107,460			2-	107,460-
SUBTOTAL FOR F/T SALARIED			2	107,460			2-	107,460-
SUBTOTAL FOR BUDGET CODE 2822			2	107,460			2-	107,460-
BUDGET CODE: 2922 NYCHA Prospect Plaza Admin - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000			2-	150,000-
SUBTOTAL FOR F/T SALARIED			2	150,000			2-	150,000-
SUBTOTAL FOR BUDGET CODE 2922			2	150,000			2-	150,000-
TOTAL FOR HOUSING, PRODUCTION & FINANCE			214	7,982,243	209	9,323,954	5-	1,341,711

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 2200 Intergov Affairs-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000	
		SUBTOTAL FOR F/T SALARIED	1	70,000	1	70,000	
		SUBTOTAL FOR BUDGET CODE 2200	1	70,000	1	70,000	
BUDGET CODE: 2208 Dev. Planning Support Services-Section 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 2208					
BUDGET CODE: 2211 Intergov Affair-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 2211					
		TOTAL FOR PLANNING	1	70,000	1	70,000	
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP							
BUDGET CODE: 2345 HOME/Tax Credit Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	800,675	12 800,675
		SUBTOTAL FOR F/T SALARIED			12	800,675	12 800,675
		SUBTOTAL FOR BUDGET CODE 2345			12	800,675	12 800,675
BUDGET CODE: 2355 Housing Svcs Admin_CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	641,995			12- 641,995-
		SUBTOTAL FOR F/T SALARIED	12	641,995			12- 641,995-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2355			12	641,995			12-	641,995-
BUDGET CODE: 2365 Asset & Propty Management _ CD								
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 2365			1	68,466	1	68,466		
BUDGET CODE: 2367 Housing Supervision - Home								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,000	1	69,000		
SUBTOTAL FOR F/T SALARIED			1	69,000	1	69,000		
SUBTOTAL FOR BUDGET CODE 2367			1	69,000	1	69,000		
BUDGET CODE: 2370 Asset Management-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	759,926	9	759,926		
SUBTOTAL FOR F/T SALARIED			9	759,926	9	759,926		
SUBTOTAL FOR BUDGET CODE 2370			9	759,926	9	759,926		
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						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2375								

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,679,920	29	1,679,920	
SUBTOTAL FOR F/T SALARIED			29	1,679,920	29	1,679,920	
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			29	1,686,910	29	1,686,910	
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	1	92,401			1-
SUBTOTAL FOR F/T SALARIED			1	92,401			1-
SUBTOTAL FOR BUDGET CODE 2385			1	92,401			1-
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	15	1,025,667	15	1,025,667	
SUBTOTAL FOR F/T SALARIED			15	1,025,667	15	1,025,667	
SUBTOTAL FOR BUDGET CODE 2387			15	1,025,667	15	1,025,667	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2505	ASST MGMT	SHELTER SVCS - CD						
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	46,455	1	46,455		
		SUBTOTAL FOR F/T SALARIED	1	46,455	1	46,455		
		SUBTOTAL FOR BUDGET CODE 2505	1	46,455	1	46,455		
		TOTAL FOR HOUSING SUPERVISION-OHP	106	5,445,739	105	5,512,018	1-	66,279
		TOTAL FOR OFFICE OF DEVELOPMENT	414	19,654,534	378	19,322,360	36-	332,174-

ADOPTED BUDGET - FY15  
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	414	19,654,534	378	19,322,360	332,174-
FINANCIAL PLAN SAVINGS				1,323,000	1,323,000
APPROPRIATION	414	19,654,534	378	20,645,360	990,826

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,582,826	8,905,826	1,323,000
OTHER CATEGORICAL	667,066	409,606	257,460-
CAPITAL FUNDS - I.F.A.	3,427,202	4,952,652	1,525,450
STATE			
FEDERAL - C.D.	2,871,058	1,599,894	1,271,164-
FEDERAL - OTHER	5,106,382	4,777,382	329,000-
INTRA-CITY SALES			
TOTAL	19,654,534	20,645,360	990,826

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

					ADOPTED BUDGET FY15	
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
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	6	624,344
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	53,373-119,841	4	397,459
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	49,492-212,614	4	412,441
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	10	1,024,123
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	10	974,583
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	1	77,015
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	49,492-212,614	1	98,000
1305	PRINCIPAL APPRAISER	D 806	40425	49,492-212,614	1	102,467
1331	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	5	353,394
1332	SENIOR ESTIMATOR (GENERAL	D 806	20127	65,698- 82,737	1	60,000
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	7	539,633
1360	CITY PLANNER	D 806	22122	53,532-100,047	3	240,918
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	10	733,581
1362	ASSOCIATE MORTGAGE ANALYS	D 806	40551	47,130- 55,727	9	703,528
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
1423	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	68,016
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	4	233,529
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	3	196,523
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	35	2,372,980
1465	SR COMMUNITY ORGANIZATION	D 806	22126	64,424- 76,924	1	64,476
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	35	1,966,596
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	62,887- 82,715	2	138,049
1525	ASSISTANT ARCHITECT (INCL	D 806	21210	55,345- 72,212	1	65,664
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	1	65,698
1539	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	2	154,291
1567	PROCUREMENT ANALYST	D 806	12158	40,139- 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	2	119,474
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	21	1,283,743
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	5	300,295

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	4	312,669
1701	CITY PLANNER	D 806	22122	53,532-100,047	12	831,662
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	44,048- 75,555	1	54,312
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	205,081
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	46,890- 46,890	3	140,670
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	15	666,601
1806	REAL PROPERTY MANAGER	D 806	80112	42,775- 61,566	9	453,028
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	13	576,829
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	1	37,964
1876	SECRETARY (LEVELS 1A,2A,3	D 806	10252	28,588- 52,966	1	52,413
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					275	18,677,407

POSITION SCHEDULE FOR U/A 002					275	18,677,407
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					103	6,995,538
TOTAL FOR U/A 002					378	25,672,945

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP									
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	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	8	418,646	8	418,646			
SUBTOTAL FOR F/T SALARIED			8	418,646	8	418,646			
SUBTOTAL FOR BUDGET CODE 5265			8	418,646	8	418,646			
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			12	666,556	12	666,556			
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,289,863	18	1,289,863			
SUBTOTAL FOR F/T SALARIED			18	1,289,863	18	1,289,863			
03 UNSALARIED		031 UNSALARIED		49,000		49,000			
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			18	1,343,579	18	1,343,579			
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,504,510	65	3,504,510			
SUBTOTAL FOR F/T SALARIED			65	3,504,510	65	3,504,510			
03 UNSALARIED		031 UNSALARIED		107,659		107,659			
SUBTOTAL FOR UNSALARIED				107,659		107,659			
			2435						

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	65	3,724,360	65	3,724,360			
BUDGET CODE: 5210 HLB DATA & RECORDS MANAGEMENT-AHR-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 5210							
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	1	49,927	1	49,927			
		SUBTOTAL FOR F/T SALARIED	1	49,927	1	49,927			
		SUBTOTAL FOR BUDGET CODE 5235	1	49,927	1	49,927			
BUDGET CODE: 5240 Division Housing Litigation Adm - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 5240							
BUDGET CODE: 5300 DAA ADMINISTRATION-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		209,395				209,395-	
		SUBTOTAL FOR F/T SALARIED		209,395				209,395-	
		SUBTOTAL FOR BUDGET CODE 5300		209,395				209,395-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5315 NEIGHBORHOOD PRES CONSULT PROG-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,802	1	91,802	
SUBTOTAL FOR F/T SALARIED			1	91,802	1	91,802	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190	
SUBTOTAL FOR ADD GRS PAY				190		190	
SUBTOTAL FOR BUDGET CODE 5315			1	91,992	1	91,992	
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,261,203	54	3,261,203	
SUBTOTAL FOR F/T SALARIED			54	3,261,203	54	3,261,203	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5325			54	3,261,317	54	3,261,317	
BUDGET CODE: 5335 DAA Local Law 101A - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 5335							
TOTAL FOR HOUSING LITIGATION BUREAU			142	8,924,841	142	8,715,446	209,395-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCEMNT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	659,075	15	659,075	
SUBTOTAL FOR F/T SALARIED			15	659,075	15	659,075	
SUBTOTAL FOR BUDGET CODE 3085			15	659,075	15	659,075	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	526,525	10	526,525			
SUBTOTAL FOR F/T SALARIED			10	526,525	10	526,525			
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			10	527,945	10	527,945			
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	552,098	9	552,098			
SUBTOTAL FOR F/T SALARIED			9	552,098	9	552,098			
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			9	573,426	9	573,426			
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,528	2	100,528			
SUBTOTAL FOR F/T SALARIED			2	100,528	2	100,528			
SUBTOTAL FOR BUDGET CODE 3205			2	100,528	2	100,528			
BUDGET CODE: 3210 CENTRAL COMPLAINT BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3210									
BUDGET CODE: 3260 Emergency Services Bureau - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	424,196	19	424,196			
SUBTOTAL FOR F/T SALARIED			19	424,196	19	424,196			

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	811,815	19	811,815			
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									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,754,831	74	4,978,076		776,755-	
		SUBTOTAL FOR F/T SALARIED	74	5,754,831	74	4,978,076		776,755-	
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	74	6,075,912	74	5,299,157		776,755-	
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,711	2	80,711			

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	80,711	2	80,711			
SUBTOTAL FOR BUDGET CODE 3264			2	80,711	2	80,711			
BUDGET CODE: 3270 DOM Centr1 Admin-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	450,456	5	450,456			
SUBTOTAL FOR F/T SALARIED			5	450,456	5	450,456			
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			5	452,745	5	452,745			
BUDGET CODE: 3450 DOM Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	515,322	11	465,322			50,000-
SUBTOTAL FOR F/T SALARIED			11	515,322	11	465,322			50,000-
SUBTOTAL FOR BUDGET CODE 3450			11	515,322	11	465,322			50,000-
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	872,838	20	872,838			
SUBTOTAL FOR F/T SALARIED			20	872,838	20	872,838			
03 UNSALARIED		031 UNSALARIED		51,114		51,114			
SUBTOTAL FOR UNSALARIED				51,114		51,114			
SUBTOTAL FOR BUDGET CODE 3455			20	923,952	20	923,952			
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	191,283	3	191,283			
		SUBTOTAL FOR F/T SALARIED	3	191,283	3	191,283			
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	3	210,689	3	210,689			
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	261,142	5	261,142			
		SUBTOTAL FOR F/T SALARIED	5	261,142	5	261,142			
		SUBTOTAL FOR BUDGET CODE 3705	5	261,142	5	261,142			
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
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		15,000		15,000			
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	220,334	3	220,334			

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	220,334	3	220,334			
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	258,912	3	258,912			
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	555,910	10	555,910			
SUBTOTAL FOR F/T SALARIED			10	555,910	10	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			10	762,755	10	762,755			
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,936	1	51,936			
SUBTOTAL FOR F/T SALARIED			1	51,936	1	51,936			
SUBTOTAL FOR BUDGET CODE 3721			1	51,936	1	51,936			
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,823,307	64	2,823,307			
SUBTOTAL FOR F/T SALARIED			64	2,823,307	64	2,823,307			
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			



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3725		64	2,851,332	64	2,851,332	
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	814,627	15	814,627	
SUBTOTAL FOR F/T SALARIED		15	814,627	15	814,627	
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		15	1,003,973	15	1,003,973	
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	
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	807,566	16	807,566	
SUBTOTAL FOR F/T SALARIED		16	807,566	16	807,566	
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		16	903,201	16	903,201	
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	108	4,988,195	108	4,988,195	
SUBTOTAL FOR F/T SALARIED		108	4,988,195	108	4,988,195	

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			108	5,043,755	108	5,043,755			
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	470,311	14	470,311		3-	
SUBTOTAL FOR F/T SALARIED				17	470,311	14	470,311		3-
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	620,709	14	620,709		3-	
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD									
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	325,402	14	325,402			

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			14	325,402	14	325,402	
SUBTOTAL FOR BUDGET CODE 3760			14	325,402	14	325,402	
BUDGET CODE: 3765 CITY-WIDE TOUR-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,749,012	32	1,719,012	30,000-
SUBTOTAL FOR F/T SALARIED			32	1,749,012	32	1,719,012	30,000-
BUDGET CODE: 3765 CITY-WIDE TOUR-CD							
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	1,724,124	30,000-
BUDGET CODE: 3770 CODE ENFORCEMENT-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3770							
BUDGET CODE: 3775 CODE INSPECTION - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	207,744	5	207,744	
SUBTOTAL FOR F/T SALARIED			5	207,744	5	207,744	
SUBTOTAL FOR BUDGET CODE 3775			5	207,744	5	207,744	
BUDGET CODE: 3780 HES (DOH) IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	286,911	15	286,911	
SUBTOTAL FOR F/T SALARIED			15	286,911	15	286,911	
SUBTOTAL FOR BUDGET CODE 3780			15	286,911	15	286,911	
BUDGET CODE: 3790 INSPECTOR GENERAL-CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3790							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	52	3,183,075	52		3,183,075
SUBTOTAL FOR F/T SALARIED			52	3,183,075	52		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			52	3,293,893	52		3,293,893
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	954,923	15		954,923
SUBTOTAL FOR F/T SALARIED			15	954,923	15		954,923
03 UNSALARIED		031 UNSALARIED		19,391			19,391
SUBTOTAL FOR UNSALARIED				19,391			19,391
SUBTOTAL FOR BUDGET CODE 3835			15	974,314	15		974,314
BUDGET CODE: 3844 HUD LEAD GRANTS - DEMO 10							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	245,900	1	4-	204,920-
SUBTOTAL FOR F/T SALARIED			5	245,900	1	4-	204,920-
SUBTOTAL FOR BUDGET CODE 3844			5	245,900	1	4-	204,920-
BUDGET CODE: 3845 BEH Asbestos-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,055	4		240,055

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			4	240,055	4	240,055	
SUBTOTAL FOR BUDGET CODE 3845			4	240,055	4	240,055	
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	5,687,776	108	5,687,776	
SUBTOTAL FOR F/T SALARIED			108	5,687,776	108	5,687,776	
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			108	5,702,308	108	5,702,308	
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			799	43,379,823	792	42,318,148	7- 1,061,675-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
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	
			2447				

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	11	1,001,778	11	1,005,378	3,600
		SUBTOTAL FOR F/T SALARIED	11	1,001,778	11	1,005,378	3,600
		SUBTOTAL FOR BUDGET CODE 3000	11	1,001,778	11	1,005,378	3,600
BUDGET CODE: 3005 OPS Exec - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	974,365	16	974,365	
		SUBTOTAL FOR F/T SALARIED	16	974,365	16	974,365	
		SUBTOTAL FOR BUDGET CODE 3005	16	974,365	16	974,365	
BUDGET CODE: 3025 HEP LEAD PAINT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 3025					
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	6	160,387	6	160,387			
SUBTOTAL FOR F/T SALARIED			6	160,387	6	160,387			
SUBTOTAL FOR BUDGET CODE 3065			6	160,387	6	160,387			
BUDGET CODE: 3075 HEP Youth Maintenance Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3075									
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PROPERTY MANAGEMENT		48	3,191,979	48	3,195,579	3,600
TOTAL FOR OFFICE OF HOUSING PRESERVATION		1,014	56,877,629	1,007	55,610,159	7- 1,267,470-



ADOPTED BUDGET - FY15  
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	1,014	56,877,629	1,007	55,610,159	1,267,470-
FINANCIAL PLAN SAVINGS	23		34	1,233,000	1,233,000
APPROPRIATION	1,037	56,877,629	1,041	56,843,159	34,470-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,877,094		7,904,299	1,027,205
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		62,054		62,054	
STATE					
FEDERAL - C.D.		49,405,670		48,548,915	856,755-
FEDERAL - OTHER		245,900		40,980	204,920-
INTRA-CITY SALES		286,911		286,911	
<b>TOTAL</b>		<b>56,877,629</b>		<b>56,843,159</b>	<b>34,470-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	49,492-212,614	1	160,692
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	49,492-212,614	1	119,000
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	724,191
1197	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	1	132,444
1199	ADM MANAGER-NON-MGRL FROM	D 806	1002C	53,373-119,841	12	723,236
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	3	232,199
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	2	234,075
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	5	484,552
1255	ADMINISTRATIVE INSPECTOR	D 806	10078	49,492-212,614	5	418,508
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	29	2,174,498
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	74	4,610,985
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	3	230,508
1360	CITY PLANNER	D 806	22122	53,532-100,047	1	71,302
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	8	637,938
1365	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	70,226
1380	ATTORNEY	D 806	30115	42,654- 57,284	6	506,078
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	64,574- 94,528	1	68,684
1423	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	7	482,886
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	2	125,188
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	7	418,388
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	64	3,208,687
1495	ASSOCIATE ACCOUNTANT	D 806	40517	54,312- 75,555	2	154,322
1520	ASSISTANT MECHANICAL ENGI	D 806	20410	55,345- 72,212	1	55,345
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	14	800,114
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	59,378- 72,012	2	122,079

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	49,676- 70,607	2	127,389
1567	PROCUREMENT ANALYST	D 806	12158	40,139- 85,053	5	262,265
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	27	1,483,443
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	4	211,230
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	176,580
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	1	49,528
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	49	3,028,259
1740	ASSOCIATE REHABILITATION	D 806	31685	59,157- 73,362	2	118,314
1743	MULTIPLE DWELLING SPECIAL	D 806	22401	71,088- 81,957	3	170,032
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	17	717,765
1806	REAL PROPERTY MANAGER	D 806	80112	42,775- 61,566	22	1,111,121
1820	INSPECTOR (HOUSING)	D 806	31670	51,936- 65,971	284	14,700,732
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
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	43,767- 60,041	6	282,415
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	55	2,071,636
1855	WORD PROCESSOR	D 806	10302	26,268- 44,189	2	81,466
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	6	239,113
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	21	727,378
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	6	197,880
1905	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	49,496
1915	CLERICAL AIDE	D 806	10250	28,588- 34,624	1	34,000
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	9	328,046
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
2045	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	1	37,161
SUBTOTAL FOR OBJECT 001					864	48,066,662

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS						
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	POSITION SCHEDULE FOR U/A 004				864	48,066,662
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				177	9,846,990
	TOTAL FOR U/A 004				1,041	57,913,652
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A106 CD DISASTER RECOVERY - HOUSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	196,778			4-	196,778-
		SUBTOTAL FOR F/T SALARIED	4	196,778			4-	196,778-
04 ADD GRS PAY		047 OVERTIME		100,000				100,000-
		SUBTOTAL FOR ADD GRS PAY		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE A106	4	296,778			4-	296,778-
		TOTAL FOR	4	296,778			4-	296,778-
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES								
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,047	1	100,047		
		SUBTOTAL FOR F/T SALARIED	1	100,047	1	100,047		
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						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 4001	1	111,799	1	111,799		
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		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR DEP COM-HOUSING MGMT & SALES			11	692,565	11	692,565			
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4020 DPM SUPP WORK GROUG - CD									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4020									
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 4037									
BUDGET CODE: 4038 DPM Material Managmt & Procurmt Prog-CD									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4038									
BUDGET CODE: 4045 Material Management & Procurement									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4045									
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	5	267,725	5	267,725			
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							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 4114							
BUDGET CODE: 4115 EMERGENCY VACATE GRANT-ST									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 4115							
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-
BUDGET CODE: 4122 DPM EDC SITE- OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		134,440		134,440			
		SUBTOTAL FOR F/T SALARIED		134,440		134,440			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4122					134,440				134,440
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: 4135 DPM EMERGENCY HSG SVCS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	666,238	14	675,924			9,686
SUBTOTAL FOR F/T SALARIED				14	666,238	14	675,924		9,686
SUBTOTAL FOR BUDGET CODE 4135				14	666,238	14	675,924		9,686
BUDGET CODE: 4140 DPM Central Off - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	834,592	18	1,016,836		4	182,244
SUBTOTAL FOR F/T SALARIED				14	834,592	18	1,016,836	4	182,244
SUBTOTAL FOR BUDGET CODE 4140				14	834,592	18	1,016,836	4	182,244
BUDGET CODE: 4145 BTA EMERGENCY HSG SVCS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,226	1	70,226			
SUBTOTAL FOR F/T SALARIED				1	70,226	1	70,226		
SUBTOTAL FOR BUDGET CODE 4145				1	70,226	1	70,226		
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: 4155 BTA In Rem Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,811	1	65,811			
SUBTOTAL FOR F/T SALARIED				1	65,811	1	65,811		



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4155		1	65,811	1	65,811	
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: 4160 Building & Tech Assessment- TL						
01 F/T SALARIED 001 FULL YEAR POSITIONS		4	307,424	4	307,424	
SUBTOTAL FOR F/T SALARIED		4	307,424	4	307,424	
SUBTOTAL FOR BUDGET CODE 4160		4	307,424	4	307,424	
BUDGET CODE: 4165 Building & Tech Assessment- CD						
01 F/T SALARIED 001 FULL YEAR POSITIONS		8	493,222	8	493,222	
SUBTOTAL FOR F/T SALARIED		8	493,222	8	493,222	
SUBTOTAL FOR BUDGET CODE 4165		8	493,222	8	493,222	
BUDGET CODE: 4185 Tenant & Hsg Mgmt Svcs - CD						
01 F/T SALARIED 001 FULL YEAR POSITIONS		20	998,616	20	998,616	
SUBTOTAL FOR F/T SALARIED		20	998,616	20	998,616	
SUBTOTAL FOR BUDGET CODE 4185		20	998,616	20	998,616	
BUDGET CODE: 4201 FIELD OFF-CENTRAL HARLEM						
01 F/T SALARIED 001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED						
SUBTOTAL FOR BUDGET CODE 4201						
BUDGET CODE: 4225 DPM SHELTER PROG-CD						
01 F/T SALARIED 001 FULL YEAR POSITIONS		1	51,866	1	51,866	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			1	51,866	1	51,866	
SUBTOTAL FOR BUDGET CODE 4225			1	51,866	1	51,866	
BUDGET CODE: 4235 DPM Local Law 101A - CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 4235							
BUDGET CODE: 4504 Family Self Sufficiency Program - FED							
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	435,190	5	260,190	5- 175,000-
SUBTOTAL FOR F/T SALARIED			10	435,190	5	260,190	5- 175,000-
SUBTOTAL FOR BUDGET CODE 4504			10	435,190	5	260,190	5- 175,000-
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	
SUBTOTAL FOR BUDGET CODE 4509			7	225,000	7	225,000	
BUDGET CODE: 4518 DTR Rent Subs - S8							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	750,000	60	750,000			
		SUBTOTAL FOR F/T SALARIED	60	750,000	60	750,000			
		SUBTOTAL FOR BUDGET CODE 4518	60	750,000	60	750,000			
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	3	180,000			3-		180,000-
		SUBTOTAL FOR F/T SALARIED	3	180,000			3-		180,000-
		SUBTOTAL FOR BUDGET CODE 4548	3	180,000			3-		180,000-
BUDGET CODE: 4713 DPM Support ServicesIFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 4713							
		TOTAL FOR PROPERTY MANAGEMENT	220	19,419,593	215	19,202,877	5-		216,716-
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION									
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	216,394	3	216,394			
		SUBTOTAL FOR F/T SALARIED	3	216,394	3	216,394			
		SUBTOTAL FOR BUDGET CODE 4110	3	216,394	3	216,394			
BUDGET CODE: 4117 CONVERSION NAME									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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 4117		20,000					20,000-
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			4	236,394	4	216,394			20,000-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS									
BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	371,982	5	371,982			
		SUBTOTAL FOR F/T SALARIED	5	371,982	5	371,982			
		SUBTOTAL FOR BUDGET CODE 4400	5	371,982	5	371,982			
BUDGET CODE: 4405 PDF / TIL - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,224,368	17	1,220,368			4,000-
		SUBTOTAL FOR F/T SALARIED	17	1,224,368	17	1,220,368			4,000-
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	17	1,264,419	17	1,260,419			4,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 4410							
BUDGET CODE: 4413 IFA-DAMP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,123,843	17	1,123,843			
		SUBTOTAL FOR F/T SALARIED	17	1,123,843	17	1,123,843			
		SUBTOTAL FOR BUDGET CODE 4413	17	1,123,843	17	1,123,843			
BUDGET CODE: 4415 PDF-7A Couns & FA unit AHR - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	546,964	12	546,964			
		SUBTOTAL FOR F/T SALARIED	12	546,964	12	546,964			
03 UNSALARIED		031 UNSALARIED		3,219		3,219			
		SUBTOTAL FOR UNSALARIED		3,219		3,219			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456			
		SUBTOTAL FOR ADD GRS PAY		456		456			
		SUBTOTAL FOR BUDGET CODE 4415	12	550,639	12	550,639			
BUDGET CODE: 4418 DAMP-HOME FUNDED									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4418							
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		342		342	
SUBTOTAL FOR ADD GRS PAY				342		342	
SUBTOTAL FOR BUDGET CODE 4420			8	488,901	8	488,901	
BUDGET CODE: 4425 PDF- ERP/7A AHR - CD							
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 4425			1	98,000	1	98,000	
BUDGET CODE: 4435 PDF Lead - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,686			9,686-
SUBTOTAL FOR F/T SALARIED				9,686			9,686-
SUBTOTAL FOR BUDGET CODE 4435				9,686			9,686-
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			62	4,009,292	62	3,995,606	13,686-
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION							
BUDGET CODE: 4213 IFA-CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,329,034	42	2,329,034	
SUBTOTAL FOR F/T SALARIED			42	2,329,034	42	2,329,034	
SUBTOTAL FOR BUDGET CODE 4213			42	2,329,034	42	2,329,034	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4300 Mitchell Lama in DACE/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,521	3	228,521	
		SUBTOTAL FOR F/T SALARIED	3	228,521	3	228,521	
		SUBTOTAL FOR BUDGET CODE 4300	3	228,521	3	228,521	
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,189,962	72	4,664,512	474,550
		SUBTOTAL FOR F/T SALARIED	72	4,189,962	72	4,664,512	474,550
03 UNSALARIED		031 UNSALARIED		229		229	
		SUBTOTAL FOR UNSALARIED		229		229	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255	
		042 LONGEVITY DIFFERENTIAL		586,524		586,524	
		047 OVERTIME		393,553		393,553	
		049 BACKPAY - PRIOR YEARS		65,609		65,609	
		SUBTOTAL FOR ADD GRS PAY		1,110,941		1,110,941	
		SUBTOTAL FOR BUDGET CODE 4313	72	5,301,132	72	5,775,682	474,550
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	545,296	12	545,296	
		SUBTOTAL FOR F/T SALARIED	12	545,296	12	545,296	
		SUBTOTAL FOR BUDGET CODE 4337	12	545,296	12	545,296	
		TOTAL FOR DESIGN & CONSTRUCTION	134	8,733,983	134	9,208,533	474,550

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HOUSING MAINTENANCE AND SALES		435	33,388,605	426	33,315,975	9- 72,630-



ADOPTED BUDGET - FY15  
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	435	33,388,605	426	33,315,975	72,630-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	435	33,388,605	426	33,315,975	72,630-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,640,322		2,748,920	108,598
OTHER CATEGORICAL		314,440		134,440	180,000-
CAPITAL FUNDS - I.F.A.		8,754,009		9,228,559	474,550
STATE					
FEDERAL - C.D.		6,395,195		6,094,417	300,778-
FEDERAL - OTHER		13,924,639		13,749,639	175,000-
INTRA-CITY SALES		1,360,000		1,360,000	
<b>TOTAL</b>		<b>33,388,605</b>		<b>33,315,975</b>	<b>72,630-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					ADOPTED BUDGET FY15	
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	183,751
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	7	653,682
1199	ADM MANAGER-NON-MGRL FROM	D 806	1002C	53,373-119,841	7	416,702
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	6	472,109
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	3	251,018
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	2	282,942
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	3	313,839
1233	ADMINISTRATIVE ENGINEER	D 806	10015	49,492-212,614	2	202,473
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	2	191,115
1265	STAFF ANALYST	D 806	12626	45,029- 67,459	1	117,625
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	49,492-212,614	1	83,319
1285	AGENCY ATTORNEY	D 806	30087	61,158-105,712	5	298,604
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	29	2,015,700
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	5	397,658
1360	CITY PLANNER	D 806	22122	53,532-100,047	2	205,820
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	5	368,545
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	13	955,693
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
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	65,698-103,007	2	131,396
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	13	884,645
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	7	403,057
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	9	513,207
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	9	558,478
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	49,109
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	36	1,851,520
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
1525	ASSISTANT ARCHITECT (INCL	D 806	21210	55,345- 72,212	14	787,140
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	3	208,550

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	3	198,032
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	7	467,110
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	59,378- 72,012	3	178,252
1567	PROCUREMENT ANALYST	D 806	12158	40,139- 85,053	1	52,902
1588	COMMUNITY COORDINATOR (WI	D 806	56058	52,322- 70,810	28	1,630,489
1595	PRINC. COMMUNITY LIAISON	D 806	56095	58,307- 71,340	2	126,996
1615	*STAFF ANALYST	D 806	12626	45,029- 67,459	3	177,614
1616	STAFF ANALYST TRAINEE	D 806	12749	40,869- 49,041	4	191,821
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	3	228,519
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	104,545
1709	INVESTIGATOR (EMPLOYEE DI	D 806	06688	37,926- 76,913	1	41,000
1765	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	7	446,132
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	46,890- 46,890	1	55,345
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	4,984,225
1806	REAL PROPERTY MANAGER	D 806	80112	42,775- 61,566	29	1,445,176
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	43,767- 60,041	1	56,335
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	35	1,432,943
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	1	35,285
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	23	777,221
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	7	251,804
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	7	255,719
1926	SECRETARY (LEVELS 1A,2A,3	D 806	10252	28,588- 52,966	2	81,838
SUBTOTAL FOR OBJECT 001					505	27,800,667

POSITION SCHEDULE FOR U/A 006					505	27,800,667
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-79	-4,349,015
TOTAL FOR U/A 006					426	23,451,652

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
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										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1		1,509	1		107,462		105,953
		SUBTOTAL FOR CNTRCTL SVCS	1		1,509	1		107,462		105,953
		SUBTOTAL FOR BUDGET CODE 6244	1		1,509	1		107,462		105,953
BUDGET CODE: 6344 FAIR HOUSING - CD										
40	OTHR SER&CHR	226001 40X CONTRACTUAL SERVICES-GENERAL			63,900					63,900-
		SUBTOTAL FOR OTHR SER&CHR			63,900					63,900-
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			38,373					38,373-
		SUBTOTAL FOR CNTRCTL SVCS			38,373					38,373-
		SUBTOTAL FOR BUDGET CODE 6344			102,273					102,273-
		TOTAL FOR COMMISSIONER'S OFFICE	1		103,782	1		107,462		3,680
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS										
BUDGET CODE: 6302 TEMPORARY SERVICES										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES						93,000		93,000
		SUBTOTAL FOR SUPPLYS&MATL						93,000		93,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						12,500		12,500
		SUBTOTAL FOR OTHR SER&CHR						12,500		12,500
		SUBTOTAL FOR BUDGET CODE 6302						105,500		105,500
BUDGET CODE: 6303 TEMPORARY SERVICES										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			89,180					89,180-
		SUBTOTAL FOR SUPPLYS&MATL			89,180					89,180-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			20,000					20,000-
		SUBTOTAL FOR OTHR SER&CHR			20,000					20,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6303				109,180			109,180-
TOTAL FOR LEGAL AFFAIRS				109,180		105,500	3,680-
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,600		6,000	2,600-
		199 DATA PROCESSING SUPPLIES		26,867		15,867	11,000-
SUBTOTAL FOR SUPPLYS&MATL				35,467		21,867	13,600-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		137,556		109,506	28,050-
		337 BOOKS-OTHER		75,275		94,313	19,038
SUBTOTAL FOR PROPTY&EQUIP				212,831		203,819	9,012-
40 OTHR SER&CHR		403 OFFICE SERVICES		7,200		7,200	
	858001	42G DATA PROCESSING SERVICES		331,796		331,796	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,418		5,308	1,890
SUBTOTAL FOR OTHR SER&CHR				342,414		344,304	1,890
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	154,145	1	203,032	48,887
		613 DATA PROCESSING EQUIPMENT	1	354,018	1	360,082	6,064
		671 TRAINING PRGM CITY EMPLOYEES		105,480		68,562	36,918-
		686 PROF SERV OTHER	1	8,003	1	10,692	2,689
SUBTOTAL FOR CNTRCTL SVCS			3	621,646	3	642,368	20,722
SUBTOTAL FOR BUDGET CODE 1400			3	1,212,358	3	1,212,358	
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					
	856001	10F MOTOR VEHICLE FUEL		44,461		44,461	
	001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		88,361		88,361	
	100	SUPPLIES + MATERIALS - GENERAL		488,464		420,414	68,050-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			117 POSTAGE		254,048		244,893		9,155-
			199 DATA PROCESSING SUPPLIES		7,402		17,520		10,118
			SUBTOTAL FOR SUPPLYS&MATL		915,561		848,474		67,087-
30			300 EQUIPMENT GENERAL		2,129		7,658		5,529
			302 TELECOMMUNICATIONS EQUIPMENT		6,000		6,000		
			314 OFFICE FURITURE		16,336		30,000		13,664
			315 OFFICE EQUIPMENT		5,076		5,076		
			319 SECURITY EQUIPMENT		10,788		10,871		83
			337 BOOKS-OTHER		37,314		38,583		1,269
			338 LIBRARY BOOKS		18,922		13,775		5,147-
			SUBTOTAL FOR PROPTY&EQUIP		96,565		111,963		15,398
40			001 40B TELEPHONE & OTHER COMMUNICATNS						
	858001		40B TELEPHONE & OTHER COMMUNICATNS		233,961		233,961		
		001	40G MAINT & REP OF MOTOR VEH EQUIP						
	856001		40G MAINT & REP OF MOTOR VEH EQUIP		89,222		43,482		45,740-
		001	40X CONTRACTUAL SERVICES-GENERAL						
	856001		40X CONTRACTUAL SERVICES-GENERAL		46,142		44,518		1,624-
	858001		40X CONTRACTUAL SERVICES-GENERAL						
			402 TELEPHONE & OTHER COMMUNICATNS		34,214		27,214		7,000-
			403 OFFICE SERVICES		350,083		389,814		39,731
			407 MAINT & REP OF MOTOR VEH EQUIP				45,740		45,740
			412 RENTALS OF MISC.EQUIP		441,090		404,955		36,135-
			417 ADVERTISING		75,000		75,000		
	856001		42C HEAT LIGHT & POWER		1,826,104		1,784,910		41,194-
		001	42G DATA PROCESSING SERVICES						
	858001		42G DATA PROCESSING SERVICES		31,450		31,450		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,200		7,000		1,200-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,420		17,476		14,056
			SUBTOTAL FOR OTHR SER&CHR		3,138,886		3,105,520		33,366-
60			600 CONTRACTUAL SERVICES GENERAL	5	10,324	5	10,324		
			602 TELECOMMUNICATIONS MAINT	1	21,586	1	21,586		
			608 MAINT & REP GENERAL	7	66,721	1	61,721	6-	5,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	21,359	1	31,565		10,206
			613 DATA PROCESSING EQUIPMENT		6,500		6,500		
			618 COSTS ASSOC WITH FINANCING	1	266	1	1,359		1,093
			619 SECURITY SERVICES				3,500	1	3,500
			622 TEMPORARY SERVICES	1	287,838	1	47,096		240,742-
			624 CLEANING SERVICES	1	43,117	1	18,117		25,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		671 TRAINING PRGM CITY EMPLOYEES	1	4,830	1	3,933	897-
		686 PROF SERV OTHER		40,375		20,375	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	18	502,916	13	226,076	5- 276,840-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		224			224-
		001 79D TRAINING CITY EMPLOYEES					
		856001 79D TRAINING CITY EMPLOYEES		7,568		4,800	2,768-
		794 TRAINING CITY EMPLOYEES		1,000		13,000	12,000
		SUBTOTAL FOR FXD MIS CHGS		8,792		17,800	9,008
		SUBTOTAL FOR BUDGET CODE 1500	18	4,662,720	13	4,309,833	5- 352,887-
BUDGET CODE: 1501 SPECIAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,900		20,676	18,776
		106 MOTOR VEHICLE FUEL		1,300			1,300-
		117 POSTAGE				2,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL		3,200		22,676	19,476
30 PROPTY&EQUIP		337 BOOKS-OTHER		200			200-
		SUBTOTAL FOR PROPTY&EQUIP		200			200-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		1,500		10,000	8,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,800		10,000	8,200
		SUBTOTAL FOR OTHR SER&CHR		3,800		20,500	16,700
		SUBTOTAL FOR BUDGET CODE 1501		7,200		43,176	35,976
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		941		48,555	47,614
		SUBTOTAL FOR SUPPLYS&MATL		941		48,555	47,614
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				250,000	250,000
		SUBTOTAL FOR CNTRCTL SVCS				250,000	250,000
		SUBTOTAL FOR BUDGET CODE 1550		941		298,555	297,614
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			146,327			89,280		57,047-
	SUBTOTAL FOR CNTRCTL SVCS				146,327			89,280		57,047-
	SUBTOTAL FOR BUDGET CODE 6450				176,027			118,980		57,047-
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			16,485			23,174		6,689
	SUBTOTAL FOR SUPPLYS&MATL				16,485			23,174		6,689
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS		1	242,123		1	235,434		6,689-
	SUBTOTAL FOR CNTRCTL SVCS			1	242,123		1	235,434		6,689-
	SUBTOTAL FOR BUDGET CODE 8999			1	258,608		1	258,608		
	TOTAL FOR ADMINISTRATION			22	6,317,854		17	6,241,510	5-	76,344-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU										
BUDGET CODE: 5242 Housing Litigation OTPS - TL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,305			4,305		
		117 POSTAGE			500			500		
	SUBTOTAL FOR SUPPLYS&MATL				4,805			4,805		
30	PROPTY&EQUIP	337 BOOKS-OTHER			28,320			25,570		2,750-
	SUBTOTAL FOR PROPTY&EQUIP				28,320			25,570		2,750-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			97,000			68,250		28,750-
		403 OFFICE SERVICES			575			340		235-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			300			300		
	SUBTOTAL FOR OTHR SER&CHR				97,875			68,890		28,985-
	SUBTOTAL FOR BUDGET CODE 5242				131,000			99,265		31,735-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6305 Housing Litigation CD							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	95		10,325	10,230
		117	POSTAGE			1,500	1,500
	SUBTOTAL FOR SUPPLYS&MATL			95		11,825	11,730
30	PROPTY&EQUIP	337	BOOKS-OTHER	806		77,500	76,694
	SUBTOTAL FOR PROPTY&EQUIP			806		77,500	76,694
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			192,000	192,000
	SUBTOTAL FOR OTHR SER&CHR					192,000	192,000
	SUBTOTAL FOR BUDGET CODE 6305			901		281,325	280,424
BUDGET CODE: 6306 Litigation - CD							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,914		12,914-
		117	POSTAGE		1,500		1,500-
	SUBTOTAL FOR SUPPLYS&MATL				14,414		14,414-
30	PROPTY&EQUIP	337	BOOKS-OTHER		85,772		85,772-
	SUBTOTAL FOR PROPTY&EQUIP				85,772		85,772-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		291,000		291,000-
		403	OFFICE SERVICES		1,911		1,911-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		900		900-
	SUBTOTAL FOR OTHR SER&CHR				293,811		293,811-
	SUBTOTAL FOR BUDGET CODE 6306				393,997		393,997-
	TOTAL FOR HOUSING LITIGATION BUREAU				525,898	380,590	145,308-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT							
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		1,406,000	2,212,000	806,000
	SUBTOTAL FOR FXD MIS CHGS				1,406,000	2,212,000	806,000
	SUBTOTAL FOR BUDGET CODE 8843				1,406,000	2,212,000	806,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR HOUSING SUPERVISION				1,406,000		2,212,000	806,000
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			23	8,462,714	18	9,047,062	5- 584,348

ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,795,790	8,462,714	2,640,564	9,047,062	584,348
FINANCIAL PLAN SAVINGS APPROPRIATION		8,462,714		9,047,062	584,348

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,420,219		8,175,187	754,968
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		783,887		613,267	170,620-
FEDERAL - OTHER INTRA-CITY SALES		258,608		258,608	
TOTAL		8,462,714		9,047,062	584,348

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A109 CDBGDR TDAP							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,000,000			1,000,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE A109		1,000,000			1,000,000-
BUDGET CODE: A119 Multifamily - Housing CPC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,073,000			6,073,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,073,000			6,073,000-
		SUBTOTAL FOR BUDGET CODE A119		6,073,000			6,073,000-
BUDGET CODE: A129 Multifamily - Housing CPC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,603,000			2,603,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,603,000			2,603,000-
		SUBTOTAL FOR BUDGET CODE A129		2,603,000			2,603,000-
BUDGET CODE: A139 Multifamily - Housing LISC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,693,000			1,693,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,693,000			1,693,000-
		SUBTOTAL FOR BUDGET CODE A139		1,693,000			1,693,000-
BUDGET CODE: A140 NYC Acquisition for Redevelopment							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		380,000			380,000-
		SUBTOTAL FOR CNTRCTL SVCS		380,000			380,000-
		SUBTOTAL FOR BUDGET CODE A140		380,000			380,000-
BUDGET CODE: A149 Multifamily - Housing LISC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		725,000			725,000-
		SUBTOTAL FOR CNTRCTL SVCS		725,000			725,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A149				725,000			725,000-
BUDGET CODE: A150 HPD Single Family - Housing							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		11,760,000			11,760,000-
SUBTOTAL FOR CNTRCTL SVCS				11,760,000			11,760,000-
SUBTOTAL FOR BUDGET CODE A150				11,760,000			11,760,000-
BUDGET CODE: A159 Multifamily - Housing HAC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		7,110,343			7,110,343-
SUBTOTAL FOR CNTRCTL SVCS				7,110,343			7,110,343-
SUBTOTAL FOR BUDGET CODE A159				7,110,343			7,110,343-
BUDGET CODE: A160 HPD Single Family - Housing							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		8,400,000			8,400,000-
SUBTOTAL FOR CNTRCTL SVCS				8,400,000			8,400,000-
SUBTOTAL FOR BUDGET CODE A160				8,400,000			8,400,000-
BUDGET CODE: A169 Multifamily - Housing HAC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,050,895			3,050,895-
SUBTOTAL FOR CNTRCTL SVCS				3,050,895			3,050,895-
SUBTOTAL FOR BUDGET CODE A169				3,050,895			3,050,895-
BUDGET CODE: A179 HPD Multifamily - Housing							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,450,974			1,450,974-
SUBTOTAL FOR CNTRCTL SVCS				1,450,974			1,450,974-
70		FXD MIS CHGS 740 PAYMENTS TO PROPERTY OWNERS		1,600,000			1,600,000-
SUBTOTAL FOR FXD MIS CHGS				1,600,000			1,600,000-
SUBTOTAL FOR BUDGET CODE A179				3,050,974			3,050,974-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: A189 HPD Multifamily - Housing									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		109,213				109,213-	
		SUBTOTAL FOR CNTRCTL SVCS		109,213				109,213-	
70		FXD MIS CHGS 740 PAYMENTS TO PROPERTY OWNERS		800,000				800,000-	
		SUBTOTAL FOR FXD MIS CHGS		800,000				800,000-	
		SUBTOTAL FOR BUDGET CODE A189		909,213				909,213-	
BUDGET CODE: A190 NYC Acquisition for Redevelopment									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		350,000				350,000-	
		SUBTOTAL FOR CNTRCTL SVCS		350,000				350,000-	
		SUBTOTAL FOR BUDGET CODE A190		350,000				350,000-	
BUDGET CODE: A419 Multifamily - Resiliency CPC									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,700,000				2,700,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,700,000				2,700,000-	
		SUBTOTAL FOR BUDGET CODE A419		2,700,000				2,700,000-	
BUDGET CODE: A429 Multifamily - Resiliency CPC									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		300,000				300,000-	
		SUBTOTAL FOR CNTRCTL SVCS		300,000				300,000-	
		SUBTOTAL FOR BUDGET CODE A429		300,000				300,000-	
BUDGET CODE: A439 Multifamily - Resiliency LISC									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		900,000				900,000-	
		SUBTOTAL FOR CNTRCTL SVCS		900,000				900,000-	
		SUBTOTAL FOR BUDGET CODE A439		900,000				900,000-	
BUDGET CODE: A449 Multifamily - Resiliency LISC									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A449				100,000			100,000-
BUDGET CODE: A459 Multifamily - Resiliency HAC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,051,657			5,051,657-
SUBTOTAL FOR CNTRCTL SVCS				5,051,657			5,051,657-
SUBTOTAL FOR BUDGET CODE A459				5,051,657			5,051,657-
BUDGET CODE: A469 Multifamily - Resiliency HAC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,065,105			4,065,105-
SUBTOTAL FOR CNTRCTL SVCS				4,065,105			4,065,105-
SUBTOTAL FOR BUDGET CODE A469				4,065,105			4,065,105-
BUDGET CODE: A509 OTPS Environmental Planning							
40		OTHR SER&CHR 417 ADVERTISING		600,000			600,000-
SUBTOTAL FOR OTHR SER&CHR				600,000			600,000-
SUBTOTAL FOR BUDGET CODE A509				600,000			600,000-
BUDGET CODE: A608 OTPS Admin							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		51,000			51,000-
		199 DATA PROCESSING SUPPLIES		84,000			84,000-
SUBTOTAL FOR SUPPLYS&MATL				135,000			135,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		44,000			44,000-
		332 PURCH DATA PROCESSING EQUIPT		7,000			7,000-
		337 BOOKS-OTHER		6,000			6,000-
SUBTOTAL FOR PROPTY&EQUIP				57,000			57,000-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,995		29,940	27,945
SUBTOTAL FOR OTHR SER&CHR				1,995		29,940	27,945
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
		622 TEMPORARY SERVICES		25,000			25,000-
SUBTOTAL FOR CNTRCTL SVCS				125,000			125,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A608				318,995		29,940	289,055-
BUDGET CODE: A619 Multifamily - Admin CPC							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,662,000			1,662,000-
SUBTOTAL FOR CNTRCTL SVCS				1,662,000			1,662,000-
SUBTOTAL FOR BUDGET CODE A619				1,662,000			1,662,000-
BUDGET CODE: A629 Multifamily - Admin CPC							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,662,000			1,662,000-
SUBTOTAL FOR CNTRCTL SVCS				1,662,000			1,662,000-
SUBTOTAL FOR BUDGET CODE A629				1,662,000			1,662,000-
BUDGET CODE: A639 Multifamily - Admin LISC							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		791,000			791,000-
SUBTOTAL FOR CNTRCTL SVCS				791,000			791,000-
SUBTOTAL FOR BUDGET CODE A639				791,000			791,000-
BUDGET CODE: A649 TDAP Admin							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		82,390			82,390-
		117 POSTAGE		1,800			1,800-
SUBTOTAL FOR SUPPLYS&MATL				84,190			84,190-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		11,500			11,500-
SUBTOTAL FOR PROPTY&EQUIP				11,500			11,500-
40	OTHR SER&CHR	403 OFFICE SERVICES		500			500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,810			3,810-
SUBTOTAL FOR OTHR SER&CHR				4,310			4,310-
SUBTOTAL FOR BUDGET CODE A649				100,000			100,000-
BUDGET CODE: A659 Multifamily - Admin HAC							



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			361,000				361,000-
		SUBTOTAL FOR CNTRCTL SVCS			361,000				361,000-
		SUBTOTAL FOR BUDGET CODE A659			361,000				361,000-
BUDGET CODE: A669 Multifamily - Admin HAC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			361,000				361,000-
		SUBTOTAL FOR CNTRCTL SVCS			361,000				361,000-
		SUBTOTAL FOR BUDGET CODE A669			361,000				361,000-
BUDGET CODE: A679 Multifamily - Admin LISC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			791,000				791,000-
		SUBTOTAL FOR CNTRCTL SVCS			791,000				791,000-
		SUBTOTAL FOR BUDGET CODE A679			791,000				791,000-
BUDGET CODE: 2724 Housing Trust Fund-Acquisition									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			8,000,000				8,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			8,000,000				8,000,000-
		SUBTOTAL FOR BUDGET CODE 2724			8,000,000				8,000,000-
BUDGET CODE: 2725 Housing Trust Fund-Preservation									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			660,988				660,988-
		SUBTOTAL FOR CNTRCTL SVCS			660,988				660,988-
		SUBTOTAL FOR BUDGET CODE 2725			660,988				660,988-
BUDGET CODE: 2726 HTF/BPCA OTPS Admin									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			8,820				8,820-
		SUBTOTAL FOR CNTRCTL SVCS			8,820				8,820-
		SUBTOTAL FOR BUDGET CODE 2726			8,820				8,820-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 2727 Housing Trust Fund-Mortgage Asst Program									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000				2,000,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000				2,000,000-	
		SUBTOTAL FOR BUDGET CODE 2727		2,000,000				2,000,000-	
BUDGET CODE: 2732 Temporary Disaster Asst Prog. - Private									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		2,300,000				2,300,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,300,000				2,300,000-	
		SUBTOTAL FOR BUDGET CODE 2732		2,300,000				2,300,000-	
BUDGET CODE: 2733 TDAP. - Private.Household Changes									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		500,000				500,000-	
		SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-	
		SUBTOTAL FOR BUDGET CODE 2733		500,000				500,000-	
BUDGET CODE: 2902 OER									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000				300,000-	
		SUBTOTAL FOR CNTRCTL SVCS		300,000				300,000-	
		SUBTOTAL FOR BUDGET CODE 2902		300,000				300,000-	
BUDGET CODE: 7560 Studio City Revenue									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,570,609				2,570,609-	
		SUBTOTAL FOR CNTRCTL SVCS		2,570,609				2,570,609-	
		SUBTOTAL FOR BUDGET CODE 7560		2,570,609				2,570,609-	
BUDGET CODE: 7653 SHELTER PLUS CARE ADMINISTRATIVE FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		650				650-	
		SUBTOTAL FOR SUPPLYS&MATL		650				650-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		40,348				40,348-	
		SUBTOTAL FOR CNTRCTL SVCS		40,348				40,348-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7653					40,998					40,998-
BUDGET CODE: 7867 NY110-SR0016 CLINTON HOUSING 353 W.30TH										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			127,235			127,235		
SUBTOTAL FOR FXD MIS CHGS					127,235			127,235		
SUBTOTAL FOR BUDGET CODE 7867					127,235			127,235		
BUDGET CODE: 7886 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			141,876			141,876		
SUBTOTAL FOR FXD MIS CHGS					141,876			141,876		
SUBTOTAL FOR BUDGET CODE 7886					141,876			141,876		
BUDGET CODE: 7890 S+C -333 KOSCIUSKO ST. BKLYN, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			828,721			828,721		
SUBTOTAL FOR FXD MIS CHGS					828,721			828,721		
SUBTOTAL FOR BUDGET CODE 7890					828,721			828,721		
BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			658,298			657,078		1,220-
SUBTOTAL FOR FXD MIS CHGS					658,298			657,078		1,220-
SUBTOTAL FOR BUDGET CODE 7891					658,298			657,078		1,220-
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			352,283			312,003		40,280-
SUBTOTAL FOR FXD MIS CHGS					352,283			312,003		40,280-
SUBTOTAL FOR BUDGET CODE 7892					352,283			312,003		40,280-
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			408,728			408,728		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					408,728			408,728		
SUBTOTAL FOR BUDGET CODE 7893					408,728			408,728		
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					702,786			702,786		
SUBTOTAL FOR FXD MIS CHGS					702,786			702,786		
SUBTOTAL FOR BUDGET CODE 7894					702,786			702,786		
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					226,649			206,880		19,769-
SUBTOTAL FOR FXD MIS CHGS					226,649			206,880		19,769-
SUBTOTAL FOR BUDGET CODE 7895					226,649			206,880		19,769-
BUDGET CODE: 7896 S+C PROJECT,218 GATES AVE. BKLYN,N.Y										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					292,056			292,056		
SUBTOTAL FOR FXD MIS CHGS					292,056			292,056		
SUBTOTAL FOR BUDGET CODE 7896					292,056			292,056		
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					345,406			345,406		
SUBTOTAL FOR FXD MIS CHGS					345,406			345,406		
SUBTOTAL FOR BUDGET CODE 7897					345,406			345,406		
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					823,851			823,851		
SUBTOTAL FOR FXD MIS CHGS					823,851			823,851		
SUBTOTAL FOR BUDGET CODE 7898					823,851			823,851		
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.										

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		96,801		96,801			
		SUBTOTAL FOR FXD MIS CHGS		96,801		96,801			
		SUBTOTAL FOR BUDGET CODE 7899		96,801		96,801			
BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		573,438		573,438			
		SUBTOTAL FOR FXD MIS CHGS		573,438		573,438			
		SUBTOTAL FOR BUDGET CODE 7930		573,438		573,438			
BUDGET CODE: 7931 MOD. REHAB-SROO28									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		120,680		120,680			
		SUBTOTAL FOR FXD MIS CHGS		120,680		120,680			
		SUBTOTAL FOR BUDGET CODE 7931		120,680		120,680			
BUDGET CODE: 7932 MOD REHAB-SR0029									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		191,616		191,616			
		SUBTOTAL FOR FXD MIS CHGS		191,616		191,616			
		SUBTOTAL FOR BUDGET CODE 7932		191,616		191,616			
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		893,567		623,485		270,082-	
		SUBTOTAL FOR FXD MIS CHGS		893,567		623,485		270,082-	
		SUBTOTAL FOR BUDGET CODE 7933		893,567		623,485		270,082-	
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		508,612		327,145		181,467-	
		SUBTOTAL FOR FXD MIS CHGS		508,612		327,145		181,467-	
		SUBTOTAL FOR BUDGET CODE 7934		508,612		327,145		181,467-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			754,444			714,471	39,973-
		SUBTOTAL FOR FXD MIS CHGS			754,444			714,471	39,973-
		SUBTOTAL FOR BUDGET CODE 7935			754,444			714,471	39,973-
BUDGET CODE: 7936 SHELTER+CARE NY01C000091									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			682,978			630,546	52,432-
		SUBTOTAL FOR FXD MIS CHGS			682,978			630,546	52,432-
		SUBTOTAL FOR BUDGET CODE 7936			682,978			630,546	52,432-
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			429,126			429,126	
		SUBTOTAL FOR FXD MIS CHGS			429,126			429,126	
		SUBTOTAL FOR BUDGET CODE 7937			429,126			429,126	
BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			935,255			856,500	78,755-
		SUBTOTAL FOR FXD MIS CHGS			935,255			856,500	78,755-
		SUBTOTAL FOR BUDGET CODE 7938			935,255			856,500	78,755-
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			537,768			205,595	332,173-
		SUBTOTAL FOR FXD MIS CHGS			537,768			205,595	332,173-
		SUBTOTAL FOR BUDGET CODE 7939			537,768			205,595	332,173-
BUDGET CODE: 7940 SHELTER PLUS CARE NY01C100-056									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			393,494			393,494	
		SUBTOTAL FOR FXD MIS CHGS			393,494			393,494	
		SUBTOTAL FOR BUDGET CODE 7940			393,494			393,494	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 7941 SHELTER PLUS CARE NY01C400123									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		65,414		40,044		25,370-	
		SUBTOTAL FOR FXD MIS CHGS		65,414		40,044		25,370-	
		SUBTOTAL FOR BUDGET CODE 7941		65,414		40,044		25,370-	
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		308,893		308,893			
		SUBTOTAL FOR FXD MIS CHGS		308,893		308,893			
		SUBTOTAL FOR BUDGET CODE 7943		308,893		308,893			
BUDGET CODE: 7944 S+C NY01C400124 1534 PROSPECT PL									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		592,004		567,264		24,740-	
		SUBTOTAL FOR FXD MIS CHGS		592,004		567,264		24,740-	
		SUBTOTAL FOR BUDGET CODE 7944		592,004		567,264		24,740-	
BUDGET CODE: 7945 S+C NY01C300127 901 ANDERSON AVE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		271,764		259,741		12,023-	
		SUBTOTAL FOR FXD MIS CHGS		271,764		259,741		12,023-	
		SUBTOTAL FOR BUDGET CODE 7945		271,764		259,741		12,023-	
BUDGET CODE: 7946 S+C NY01C100-055 211 EAST 81st STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		192,000		192,000			
		SUBTOTAL FOR FXD MIS CHGS		192,000		192,000			
		SUBTOTAL FOR BUDGET CODE 7946		192,000		192,000			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7947 S+C NY01C100-081 772 EAST 168th STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		406,586		373,527	33,059-
SUBTOTAL FOR FXD MIS CHGS				406,586		373,527	33,059-
SUBTOTAL FOR BUDGET CODE 7947				406,586		373,527	33,059-
BUDGET CODE: 7948 S+C NY01C000-119 1013 BROADWAY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		718,372		718,372	
SUBTOTAL FOR FXD MIS CHGS				718,372		718,372	
SUBTOTAL FOR BUDGET CODE 7948				718,372		718,372	
BUDGET CODE: 7949 S+C NY01C200-101 290 EAST 3RD STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		495,049		495,049	
SUBTOTAL FOR FXD MIS CHGS				495,049		495,049	
SUBTOTAL FOR BUDGET CODE 7949				495,049		495,049	
BUDGET CODE: 7950 S+C NY01C500-125 1932 CROTONA							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		456,178		437,515	18,663-
SUBTOTAL FOR FXD MIS CHGS				456,178		437,515	18,663-
SUBTOTAL FOR BUDGET CODE 7950				456,178		437,515	18,663-
BUDGET CODE: 7951 NY110-SR0032 LANTERN GRP 2612 BROADWAY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		589,935		587,735	2,200-
SUBTOTAL FOR FXD MIS CHGS				589,935		587,735	2,200-
SUBTOTAL FOR BUDGET CODE 7951				589,935		587,735	2,200-
BUDGET CODE: 7952 S+C NY01C500-122 2612 BROADWAY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		119,550		119,550	
SUBTOTAL FOR FXD MIS CHGS				119,550		119,550	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 7952					119,550		119,550		
BUDGET CODE: 7953 S+C NY01C600-149 2230 BRONX PARK EAST									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		478,285		441,552		36,733-	
SUBTOTAL FOR FXD MIS CHGS					478,285		441,552	36,733-	
SUBTOTAL FOR BUDGET CODE 7953					478,285		441,552	36,733-	
BUDGET CODE: 7954 S+C NY01C600-150 160 SCHERMERHORN ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		314,835		314,835			
SUBTOTAL FOR FXD MIS CHGS					314,835		314,835		
SUBTOTAL FOR BUDGET CODE 7954					314,835		314,835		
BUDGET CODE: 7955 S+C NY01C600-151 84-92 MOTHER GASTON BLV									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		302,654		302,654			
SUBTOTAL FOR FXD MIS CHGS					302,654		302,654		
SUBTOTAL FOR BUDGET CODE 7955					302,654		302,654		
BUDGET CODE: 7956 S+C NY01C600-153 31-39 VAN BUREN ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		269,483		269,483			
SUBTOTAL FOR FXD MIS CHGS					269,483		269,483		
SUBTOTAL FOR BUDGET CODE 7956					269,483		269,483		
BUDGET CODE: 7957 S+C NY01C400-122 355 E.165TH ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		262,288		243,736		18,552-	
SUBTOTAL FOR FXD MIS CHGS					262,288		243,736	18,552-	
SUBTOTAL FOR BUDGET CODE 7957					262,288		243,736	18,552-	
BUDGET CODE: 7958 S+C NY01C400-120 2027 MADISON									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		336,428		206,854		129,574-	
SUBTOTAL FOR FXD MIS CHGS					336,428		206,854	129,574-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7958				336,428		206,854	129,574-
BUDGET CODE: 7959 S+C NY01C400-001 946 COLLEGE AVE.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		410,210		410,210	
SUBTOTAL FOR FXD MIS CHGS				410,210		410,210	
SUBTOTAL FOR BUDGET CODE 7959				410,210		410,210	
BUDGET CODE: 7960 S+C NY01C400-121 160 Schermerhorn St.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		317,144		294,576	22,568-
SUBTOTAL FOR FXD MIS CHGS				317,144		294,576	22,568-
SUBTOTAL FOR BUDGET CODE 7960				317,144		294,576	22,568-
BUDGET CODE: 7961 S+C NY01C500-124 1245 FLATBUSH AVE.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		291,347		277,000	14,347-
SUBTOTAL FOR FXD MIS CHGS				291,347		277,000	14,347-
SUBTOTAL FOR BUDGET CODE 7961				291,347		277,000	14,347-
BUDGET CODE: 7962 S+C NY01C500-121 507 W.159TH ST.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		330,000			330,000-
SUBTOTAL FOR FXD MIS CHGS				330,000			330,000-
SUBTOTAL FOR BUDGET CODE 7962				330,000			330,000-
BUDGET CODE: 7963 S+C NY01C500-126 865 MELROSE AVE.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		397,183		397,183	
SUBTOTAL FOR FXD MIS CHGS				397,183		397,183	
SUBTOTAL FOR BUDGET CODE 7963				397,183		397,183	
BUDGET CODE: 7964 S+C NY01C500-123 1309 LOUIS NINE							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		247,662		247,662	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					247,662			247,662		
SUBTOTAL FOR BUDGET CODE 7964					247,662			247,662		
BUDGET CODE: 7965 S+C NY01C100-061 29 EAST 2ND STREET										
70 FXD MIS CHGS					340,000			340,000		
SUBTOTAL FOR FXD MIS CHGS					340,000			340,000		
SUBTOTAL FOR BUDGET CODE 7965					340,000			340,000		
BUDGET CODE: 7967 S+C NY01C700001 455 EAST 148TH STREET,BX										
70 FXD MIS CHGS					826,428			826,428		
SUBTOTAL FOR FXD MIS CHGS					826,428			826,428		
SUBTOTAL FOR BUDGET CODE 7967					826,428			826,428		
BUDGET CODE: 7968 S+C NY01C700180 455 EAST 148TH STREET,BX										
70 FXD MIS CHGS					71,883			68,861		3,022-
SUBTOTAL FOR FXD MIS CHGS					71,883			68,861		3,022-
SUBTOTAL FOR BUDGET CODE 7968					71,883			68,861		3,022-
BUDGET CODE: 7969 S+C NY0192C2T000800 455 EAST 148TH ST										
70 FXD MIS CHGS					100,561			100,561		
SUBTOTAL FOR FXD MIS CHGS					100,561			100,561		
SUBTOTAL FOR BUDGET CODE 7969					100,561			100,561		
BUDGET CODE: 7970 S+C 1628 UNIVERSITY AVE										
70 FXD MIS CHGS					456,000			456,000		
SUBTOTAL FOR FXD MIS CHGS					456,000			456,000		
SUBTOTAL FOR BUDGET CODE 7970					456,000			456,000		
BUDGET CODE: 7971 S+C 351 W 42ND STREET										

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			1,081,806			976,000		105,806-
		SUBTOTAL FOR FXD MIS CHGS			1,081,806			976,000		105,806-
		SUBTOTAL FOR BUDGET CODE 7971			1,081,806			976,000		105,806-
BUDGET CODE: 7972 S+C 2516 GRAND AVE, BX, NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			411,764			393,724		18,040-
		SUBTOTAL FOR FXD MIS CHGS			411,764			393,724		18,040-
		SUBTOTAL FOR BUDGET CODE 7972			411,764			393,724		18,040-
BUDGET CODE: 7973 S+C 133 PITT STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			1,076,096			1,076,096		
		SUBTOTAL FOR FXD MIS CHGS			1,076,096			1,076,096		
		SUBTOTAL FOR BUDGET CODE 7973			1,076,096			1,076,096		
BUDGET CODE: 7974 S+C 397-403 HOWARD AVENUE										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			613,003			613,003		
		SUBTOTAL FOR FXD MIS CHGS			613,003			613,003		
		SUBTOTAL FOR BUDGET CODE 7974			613,003			613,003		
BUDGET CODE: 7975 S+C NY01C600-152										
S+C 500 West 42nd St										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			210,000					210,000-
		SUBTOTAL FOR FXD MIS CHGS			210,000					210,000-
		SUBTOTAL FOR BUDGET CODE 7975			210,000					210,000-
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		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7977 S+C NY01C600-152									
S+C 2701 KingsbridgeAv									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		539,488		539,488			
SUBTOTAL FOR FXD MIS CHGS					539,488				539,488
SUBTOTAL FOR BUDGET CODE 7977					539,488				539,488
BUDGET CODE: 7978 S+C NY01C600-152									
S+C 319 West 94th St.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		300,000		300,000			
SUBTOTAL FOR FXD MIS CHGS					300,000				300,000
SUBTOTAL FOR BUDGET CODE 7978					300,000				300,000
BUDGET CODE: 7979 S+C NY01C600-152									
S+C 3859 3rd Ave BX,NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		595,875		425,880			169,995-
SUBTOTAL FOR FXD MIS CHGS					595,875				169,995-
SUBTOTAL FOR BUDGET CODE 7979					595,875				169,995-
BUDGET CODE: 7987 SORP-Non HOME Projects									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,093,813					1,093,813-
SUBTOTAL FOR CNTRCTL SVCS					1,093,813				1,093,813-
SUBTOTAL FOR BUDGET CODE 7987					1,093,813				1,093,813-
BUDGET CODE: 7989 HUD Multifamily									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		360,000					360,000-
SUBTOTAL FOR CNTRCTL SVCS					360,000				360,000-
SUBTOTAL FOR BUDGET CODE 7989					360,000				360,000-
BUDGET CODE: 7990 Small Homes Scattered Sites									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		113,400					113,400-
SUBTOTAL FOR CNTRCTL SVCS					113,400				113,400-
SUBTOTAL FOR BUDGET CODE 7990					113,400				113,400-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR				111,677,886		24,699,173	86,978,713-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 7117 NATURAL EXPERIMENT PROGRAM							
40	OTHR	SER&CHR	403	OFFICE SERVICES		27,591	27,591-
SUBTOTAL FOR OTHR SER&CHR					27,591		27,591-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		99,392	99,392-
SUBTOTAL FOR CNTRCTL SVCS					99,392		99,392-
SUBTOTAL FOR BUDGET CODE 7117					126,983		126,983-
BUDGET CODE: 7118 the Mayor's Fund - OC							
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES		160,169	160,169-
SUBTOTAL FOR CNTRCTL SVCS					160,169		160,169-
SUBTOTAL FOR BUDGET CODE 7118					160,169		160,169-
TOTAL FOR COMMISSIONER'S OFFICE					287,152		287,152-
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	640,190	640,190
SUBTOTAL FOR FXD MIS CHGS					640,190		640,190
SUBTOTAL FOR BUDGET CODE 7864					640,190		640,190
TOTAL FOR FISCAL & BUDGET AFFAIRS					640,190		640,190

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE									
BUDGET CODE: S018 ARRA NSP2 - Direct & Leveraged Homebuyer									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,713			11,713-
		SUBTOTAL FOR CNTRCTL SVCS				11,713			11,713-
		SUBTOTAL FOR BUDGET CODE S018				11,713			11,713-
BUDGET CODE: S021 ARRA NSP2 - Administration									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,546			30,546-
		SUBTOTAL FOR CNTRCTL SVCS				30,546			30,546-
		SUBTOTAL FOR BUDGET CODE S021				30,546			30,546-
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: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000,000			4,000,000-
		SUBTOTAL FOR CNTRCTL SVCS				4,000,000			4,000,000-
		SUBTOTAL FOR BUDGET CODE 7542				4,000,000			4,000,000-
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS									
70		FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		405,370,097		272,173,486	133,196,611-
		SUBTOTAL FOR FXD MIS CHGS				405,370,097		272,173,486	133,196,611-
		SUBTOTAL FOR BUDGET CODE 7651				405,370,097		272,173,486	133,196,611-
BUDGET CODE: 7654 SEC8 HCV - Port-out Admin.									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		173,856			173,856-
		SUBTOTAL FOR CNTRCTL SVCS				173,856			173,856-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7654					173,856					173,856-
BUDGET CODE: 7718 LEAD HAZARD REDUCTION DEMO GRANT 2010										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,843			1,540		8,303-
SUBTOTAL FOR SUPPLYS&MATL					9,843			1,540		8,303-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		22,560					22,560-
		451	NON OVERNIGHT TRVL EXP-GENERAL		400					400-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,040					3,040-
SUBTOTAL FOR OTHR SER&CHR					26,000					26,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		51,500			6,110		45,390-
		608	MAINT & REP GENERAL	1	875,000	1		315,000		560,000-
SUBTOTAL FOR CNTRCTL SVCS					1	926,500	1	321,110		605,390-
SUBTOTAL FOR BUDGET CODE 7718					1	962,343	1	322,650		639,693-
BUDGET CODE: 7719 LEAD HAZARD REDUCTION DEMO GRANT 2012										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,468			3,625		6,843-
SUBTOTAL FOR SUPPLYS&MATL					10,468			3,625		6,843-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,040					1,040-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,740					1,740-
SUBTOTAL FOR OTHR SER&CHR					2,780					2,780-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		102,700			115,738		13,038
		608	MAINT & REP GENERAL		780,000			490,000		290,000-
SUBTOTAL FOR CNTRCTL SVCS					882,700			605,738		276,962-
SUBTOTAL FOR BUDGET CODE 7719					895,948			609,363		286,585-
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.										
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		783,478			783,478		
SUBTOTAL FOR FXD MIS CHGS					783,478			783,478		
SUBTOTAL FOR BUDGET CODE 7865					783,478			783,478		



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGECOM										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			169,000			169,000		
		SUBTOTAL FOR FXD MIS CHGS			169,000			169,000		
		SUBTOTAL FOR BUDGET CODE 7866			169,000			169,000		
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			291,225			291,225		
		SUBTOTAL FOR FXD MIS CHGS			291,225			291,225		
		SUBTOTAL FOR BUDGET CODE 7868			291,225			291,225		
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			98,513			89,000		9,513-
		SUBTOTAL FOR FXD MIS CHGS			98,513			89,000		9,513-
		SUBTOTAL FOR BUDGET CODE 7869			98,513			89,000		9,513-
BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			363,122			363,122		
		SUBTOTAL FOR FXD MIS CHGS			363,122			363,122		
		SUBTOTAL FOR BUDGET CODE 7879			363,122			363,122		
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			268,991			255,693		13,298-
		SUBTOTAL FOR FXD MIS CHGS			268,991			255,693		13,298-
		SUBTOTAL FOR BUDGET CODE 7880			268,991			255,693		13,298-
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		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		256,995		256,995			
		SUBTOTAL FOR FXD MIS CHGS		256,995		256,995			
		SUBTOTAL FOR BUDGET CODE 7882		256,995		256,995			
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		722,880		722,880			
		SUBTOTAL FOR FXD MIS CHGS		722,880		722,880			
		SUBTOTAL FOR BUDGET CODE 7884		722,880		722,880			
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		684,360		684,360			
		SUBTOTAL FOR FXD MIS CHGS		684,360		684,360			
		SUBTOTAL FOR BUDGET CODE 7885		684,360		684,360			
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		21,350				21,350-	
		100 SUPPLIES + MATERIALS - GENERAL		76,150				76,150-	
		117 POSTAGE		378,000				378,000-	
		SUBTOTAL FOR SUPPLYS&MATL		475,500				475,500-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,000				13,000-	
		314 OFFICE FURITURE		2,000				2,000-	
		337 BOOKS-OTHER		25,000				25,000-	
		SUBTOTAL FOR PROPTY&EQUIP		40,000				40,000-	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000				20,000-	
		403 OFFICE SERVICES		48,817				48,817-	
		412 RENTALS OF MISC.EQUIP		48,000				48,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		499 OTHER EXPENSES - GENERAL				865,000		865,000	
		SUBTOTAL FOR OTHR SER&CHR		126,817		865,000		738,183	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		274,172				274,172-	
		602 TELECOMMUNICATIONS MAINT	1	5,000			1-	5,000-	
		619 SECURITY SERVICES	1	259,105			1-	259,105-	
		622 TEMPORARY SERVICES		130,000				130,000-	
		671 TRAINING PRGM CITY EMPLOYEES		56,667				56,667-	
		686 PROF SERV OTHER		298,000				298,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,022,944			2-	1,022,944-	
		SUBTOTAL FOR BUDGET CODE 7924	2	1,665,261		865,000	2-	800,261-	
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	3	417,472,500	1	277,866,252	2-	139,606,248-	
RESPONSIBILITY CENTER: 0222 PLANNING									
BUDGET CODE: 2130 3RD PARTY TRANSFER									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,074,040	1	919,040		155,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,074,040	1	919,040		155,000-	
		SUBTOTAL FOR BUDGET CODE 2130	1	1,074,040	1	919,040		155,000-	
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		3,416		3,416			
		001 10X SUPPLIES + MATERIALS - GENERAL							
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,019		2,019			
		100 SUPPLIES + MATERIALS - GENERAL		13,311		7,500		5,811-	
		199 DATA PROCESSING SUPPLIES				95,264		95,264	
		SUBTOTAL FOR SUPPLYS&MATL		18,746		108,199		89,453	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		538		538			
		337 BOOKS-OTHER		4,250		700		3,550-	
		SUBTOTAL FOR PROPTY&EQUIP		4,788		1,238		3,550-	
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS							
		858001 40B TELEPHONE & OTHER COMMUNICATNS		65,898		65,898			
		403 OFFICE SERVICES		27,169		1,650		25,519-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,586		300		7,286-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,478		5,000		5,478-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				111,131		72,848		38,283-
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES	1	47,653			1-	47,653-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,617	1	1,650		33
SUBTOTAL FOR CNTRCTL SVCS			2	49,270	1	1,650	1-	47,620-
SUBTOTAL FOR BUDGET CODE 2137			2	183,935	1	183,935	1-	
BUDGET CODE: 6131 CD - 3RD PARTY TRANSFER								
10		SUPPLYS&MATL						
		109 FUEL OIL		600,000		400,000		200,000-
SUBTOTAL FOR SUPPLYS&MATL				600,000		400,000		200,000-
SUBTOTAL FOR BUDGET CODE 6131				600,000		400,000		200,000-
BUDGET CODE: 6320 BRONX NPCP								
60		CNTRCTL SVCS						
		616 COMMUNITY CONSULTANT CONTRACTS	6	171,991	6	116,000		55,991-
SUBTOTAL FOR CNTRCTL SVCS			6	171,991	6	116,000		55,991-
SUBTOTAL FOR BUDGET CODE 6320			6	171,991	6	116,000		55,991-
BUDGET CODE: 6321 BROOKLYN NPCP								
60		CNTRCTL SVCS						
		616 COMMUNITY CONSULTANT CONTRACTS	27	236,487	27			236,487-
SUBTOTAL FOR CNTRCTL SVCS			27	236,487	27			236,487-
SUBTOTAL FOR BUDGET CODE 6321			27	236,487	27			236,487-
BUDGET CODE: 6322 MANHATTAN NPCP								
60		CNTRCTL SVCS						
		616 COMMUNITY CONSULTANT CONTRACTS	16	107,495	16			107,495-
SUBTOTAL FOR CNTRCTL SVCS			16	107,495	16			107,495-
SUBTOTAL FOR BUDGET CODE 6322			16	107,495	16			107,495-
BUDGET CODE: 6325 QUEENS NPCP								
60		CNTRCTL SVCS						
		616 COMMUNITY CONSULTANT CONTRACTS	24	64,497	24			64,497-
SUBTOTAL FOR CNTRCTL SVCS			24	64,497	24			64,497-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6325			24	64,497	24		64,497-
BUDGET CODE: 6330 BRONX NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				67,470	67,470
SUBTOTAL FOR CNTRCTL SVCS						67,470	67,470
SUBTOTAL FOR BUDGET CODE 6330						67,470	67,470
BUDGET CODE: 6331 BROOKLYN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				22,000	22,000
SUBTOTAL FOR CNTRCTL SVCS						22,000	22,000
SUBTOTAL FOR BUDGET CODE 6331						22,000	22,000
BUDGET CODE: 6332 MANHATTAN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				220,000	220,000
SUBTOTAL FOR CNTRCTL SVCS						220,000	220,000
SUBTOTAL FOR BUDGET CODE 6332						220,000	220,000
BUDGET CODE: 6333 QUEENS NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				155,000	155,000
SUBTOTAL FOR CNTRCTL SVCS						155,000	155,000
SUBTOTAL FOR BUDGET CODE 6333						155,000	155,000
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,660,241		3,660,241	
SUBTOTAL FOR FXD MIS CHGS				3,660,241		3,660,241	
SUBTOTAL FOR BUDGET CODE 7850				3,660,241		3,660,241	
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		5,523,000		5,523,000	
SUBTOTAL FOR FXD MIS CHGS				5,523,000		5,523,000	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7852				5,523,000		5,523,000	
BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		550,000		550,000	
SUBTOTAL FOR FXD MIS CHGS				550,000		550,000	
SUBTOTAL FOR BUDGET CODE 7853				550,000		550,000	
BUDGET CODE: 7857 SEC 8 MOD REHAB CONTRACT 6							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		208,000		208,000	
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		944,463		898,940	45,523-
SUBTOTAL FOR FXD MIS CHGS				944,463		898,940	45,523-
SUBTOTAL FOR BUDGET CODE 7859				944,463		898,940	45,523-
BUDGET CODE: 7860 SECTION 8 MOD SRO #10							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		858,027		858,027	
SUBTOTAL FOR FXD MIS CHGS				858,027		858,027	
SUBTOTAL FOR BUDGET CODE 7860				858,027		858,027	
BUDGET CODE: 7861 SHELTER PLUS CARE							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		25,000		25,000	
SUBTOTAL FOR FXD MIS CHGS				25,000		25,000	
SUBTOTAL FOR BUDGET CODE 7861				25,000		25,000	
BUDGET CODE: 7863 SECTION MODERATE #13							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		238,404		221,225	17,179-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					238,404			221,225		17,179-
SUBTOTAL FOR BUDGET CODE 7863					238,404			221,225		17,179-
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN										
70 FXD MIS CHGS					579,831			493,532		86,299-
SUBTOTAL FOR FXD MIS CHGS					579,831			493,532		86,299-
SUBTOTAL FOR BUDGET CODE 7870					579,831			493,532		86,299-
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E										
70 FXD MIS CHGS					471,391			471,391		
SUBTOTAL FOR FXD MIS CHGS					471,391			471,391		
SUBTOTAL FOR BUDGET CODE 7871					471,391			471,391		
BUDGET CODE: 7872 SEC 8 SHELTER PLUS CARE- 1616 GRAND AVE BX										
70 FXD MIS CHGS					367,654			344,875		22,779-
SUBTOTAL FOR FXD MIS CHGS					367,654			344,875		22,779-
SUBTOTAL FOR BUDGET CODE 7872					367,654			344,875		22,779-
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD										
70 FXD MIS CHGS					297,678			297,678		
SUBTOTAL FOR FXD MIS CHGS					297,678			297,678		
SUBTOTAL FOR BUDGET CODE 7873					297,678			297,678		
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN										
70 FXD MIS CHGS					274,070			163,000		111,070-
SUBTOTAL FOR FXD MIS CHGS					274,070			163,000		111,070-
SUBTOTAL FOR BUDGET CODE 7874					274,070			163,000		111,070-
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN										

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		192,758		184,000			8,758-	
SUBTOTAL FOR FXD MIS CHGS					192,758		184,000		8,758-	
SUBTOTAL FOR BUDGET CODE 7875					192,758		184,000		8,758-	
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		949,925		949,925				
SUBTOTAL FOR FXD MIS CHGS					949,925		949,925			
SUBTOTAL FOR BUDGET CODE 7876					949,925		949,925			
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		323,593		323,593				
SUBTOTAL FOR FXD MIS CHGS					323,593		323,593			
SUBTOTAL FOR BUDGET CODE 7877					323,593		323,593			
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		337,705		322,568			15,137-	
SUBTOTAL FOR FXD MIS CHGS					337,705		322,568		15,137-	
SUBTOTAL FOR BUDGET CODE 7878					337,705		322,568		15,137-	
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		370,333		300,000			70,333-	
SUBTOTAL FOR FXD MIS CHGS					370,333		300,000		70,333-	
SUBTOTAL FOR BUDGET CODE 7883					370,333		300,000		70,333-	
BUDGET CODE: 8033 COMMUNITY CONSULTANTS										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		850,000		850,000				
SUBTOTAL FOR CNTRCTL SVCS					850,000		850,000			
SUBTOTAL FOR BUDGET CODE 8033					850,000		850,000			



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8036 CNYCN Mayoral							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,056,000		750,000	306,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,056,000		750,000	306,000-
		SUBTOTAL FOR BUDGET CODE 8036		1,056,000		750,000	306,000-
BUDGET CODE: 8043 Housing Preservation Initiative							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,295,000		2,100,000	805,000
		SUBTOTAL FOR CNTRCTL SVCS		1,295,000		2,100,000	805,000
		SUBTOTAL FOR BUDGET CODE 8043		1,295,000		2,100,000	805,000
BUDGET CODE: 8135 Community Consultants / Council Add-ons							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,407,852			1,407,852-
		616 COMMUNITY CONSULTANT CONTRACTS		415,000		1,000,000	585,000
		SUBTOTAL FOR CNTRCTL SVCS		1,822,852		1,000,000	822,852-
		SUBTOTAL FOR BUDGET CODE 8135		1,822,852		1,000,000	822,852-
		TOTAL FOR PLANNING	76	23,634,370	75	22,578,440	1-
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-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7540 New Starts Homeless Housing Program									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		556,000				556,000-	
		SUBTOTAL FOR CNTRCTL SVCS		556,000				556,000-	
		SUBTOTAL FOR BUDGET CODE 7540		556,000				556,000-	
BUDGET CODE: 7550 HOME-TENANT BASED RENTAL ASST									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,009,584				1,009,584-	
		SUBTOTAL FOR FXD MIS CHGS		1,009,584				1,009,584-	
		SUBTOTAL FOR BUDGET CODE 7550		1,009,584				1,009,584-	
		TOTAL FOR HOUSING AUTHORITY PROJECTS		2,915,584		675,000		2,240,584-	
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES									
BUDGET CODE: 7901 SEC 8 - FSS ADMIN									
40 OTHR SER&CHR	866001	40X CONTRACTUAL SERVICES-GENERAL		22,000				22,000-	
		SUBTOTAL FOR OTHR SER&CHR		22,000				22,000-	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	18,200			1-	18,200-	
		SUBTOTAL FOR CNTRCTL SVCS	1	18,200			1-	18,200-	
		SUBTOTAL FOR BUDGET CODE 7901	1	40,200			1-	40,200-	
BUDGET CODE: 7928 SEC 8 - Homeless Prevention									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		798,105		798,105			
		SUBTOTAL FOR CNTRCTL SVCS		798,105		798,105			
		SUBTOTAL FOR BUDGET CODE 7928		798,105		798,105			
BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS									
40 OTHR SER&CHR	866001	40X CONTRACTUAL SERVICES-GENERAL		67,710				67,710-	
		SUBTOTAL FOR OTHR SER&CHR		67,710				67,710-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

		MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS					
	600 CONTRACTUAL SERVICES GENERAL		988,714		94,745	893,969-
	SUBTOTAL FOR CNTRCTL SVCS		988,714		94,745	893,969-
	SUBTOTAL FOR BUDGET CODE 7929		1,056,424		94,745	961,679-
	TOTAL FOR RENT SUBSIDIES	1	1,894,729		892,850	1- 1,001,879-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT						
BUDGET CODE: 4549 HQS Collaboration-NYCHA Initiative OTPS						
10	SUPPLYS&MATL					
	106 MOTOR VEHICLE FUEL		1,700			1,700-
	SUBTOTAL FOR SUPPLYS&MATL		1,700			1,700-
40	OTHR SER&CHR					
	407 MAINT & REP OF MOTOR VEH EQUIP		400			400-
	SUBTOTAL FOR OTHR SER&CHR		400			400-
60	CNTRCTL SVCS					
	622 TEMPORARY SERVICES		5,000			5,000-
	SUBTOTAL FOR CNTRCTL SVCS		5,000			5,000-
	SUBTOTAL FOR BUDGET CODE 4549		7,100			7,100-
BUDGET CODE: 4550 NYCHA - Demolition						
60	CNTRCTL SVCS					
	600 CONTRACTUAL SERVICES GENERAL		9,660,000			9,660,000-
	SUBTOTAL FOR CNTRCTL SVCS		9,660,000			9,660,000-
	SUBTOTAL FOR BUDGET CODE 4550		9,660,000			9,660,000-
	TOTAL FOR PROPERTY MANAGEMENT		9,667,100			9,667,100-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS						
BUDGET CODE: 7121 NSP - Owner Aband Multi Family Strategy						
60	CNTRCTL SVCS					
	600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 7121				50,000			50,000-
TOTAL FOR ALTERNATIVE MGMT PROGRAMS				50,000			50,000-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			80	568,239,511	76	327,351,905	4- 240,887,606-

ADOPTED BUDGET - FY15  
 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	202,393	568,239,511	71,333	327,351,905	240,887,606-
FINANCIAL PLAN SAVINGS		78,875-		3,860,250	3,939,125
APPROPRIATION		568,160,636		331,212,155	236,948,481-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,202,952		9,663,225	3,460,273
OTHER CATEGORICAL		26,311,858			26,311,858-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		69,399,652		1,685,410	67,714,242-
FEDERAL - OTHER		466,246,174		319,863,520	146,382,654-
INTRA-CITY SALES					
TOTAL		568,160,636		331,212,155	236,948,481-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E010 HURRICANE SANDY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000			3,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		300,000			300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000			300,000-
		SUBTOTAL FOR BUDGET CODE E010		303,000			303,000-
BUDGET CODE: 6020 Tenant Interim Lease-OC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		373,115			373,115-
		SUBTOTAL FOR CNTRCTL SVCS		373,115			373,115-
		SUBTOTAL FOR BUDGET CODE 6020		373,115			373,115-
		TOTAL FOR		676,115			676,115-
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4306 DACE Admin OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,257			7,257-
		SUBTOTAL FOR SUPPLYS&MATL		7,257			7,257-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		966			966-
		337 BOOKS-OTHER		9,550			9,550-
		SUBTOTAL FOR PROPTY&EQUIP		10,516			10,516-
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		5,983			5,983-
		403 OFFICE SERVICES		5,356			5,356-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		46,653			46,653-
		SUBTOTAL FOR OTHR SER&CHR		57,992			57,992-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		3,670			3,670-
		SUBTOTAL FOR CNTRCTL SVCS		3,670			3,670-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4306					79,435					79,435-
BUDGET CODE: 4308 HMS ADMIN OTPS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			30,000		30,000-
			117		POSTAGE			3,800		3,800-
SUBTOTAL FOR SUPPLYS&MATL					33,800					33,800-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			500		500-
			337		BOOKS-OTHER			678		678-
SUBTOTAL FOR PROPTY&EQUIP					1,178					1,178-
40		OTHR SER&CHR	403		OFFICE SERVICES			57,591		57,591-
			417		ADVERTISING			1,244		1,244-
			452		NON OVERNIGHT TRVL EXP-SPECIAL			11,000		11,000-
			454		OVERNIGHT TRVL EXP-SPECIAL			3,000		3,000-
SUBTOTAL FOR OTHR SER&CHR					72,835					72,835-
60		CNTRCTL SVCS	613		DATA PROCESSING EQUIPMENT	1		43,683	1-	43,683-
			671		TRAINING PRGM CITY EMPLOYEES			3,800		3,800-
			682		PROF SERV LEGAL SERVICES			12,236		4,000-
SUBTOTAL FOR CNTRCTL SVCS					59,719	1		8,236	1-	51,483-
SUBTOTAL FOR BUDGET CODE 4308					167,532	1		8,236	1-	159,296-
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS										
10	856001	SUPPLYS&MATL	10F		MOTOR VEHICLE FUEL			8,540		8,540
			001		10X SUPPLIES + MATERIALS - GENERAL					
	856001		10X		SUPPLIES + MATERIALS - GENERAL			138,857		138,857
			100		SUPPLIES + MATERIALS - GENERAL			3,794		99,443
			106		MOTOR VEHICLE FUEL			47,000		47,000
			117		POSTAGE			8,221		39,113
			199		DATA PROCESSING SUPPLIES			50,000		50,000-
SUBTOTAL FOR SUPPLYS&MATL					209,412			336,747		127,335
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			785		8,865
			314		OFFICE FURITURE			503		6,647
			315		OFFICE EQUIPMENT			7,322		7,322
			337		BOOKS-OTHER			5		8,995
SUBTOTAL FOR PROPTY&EQUIP					1,293			33,122		31,829

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHER SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		228,336		88,336		140,000-
		400	CONTRACTUAL SERVICES-GENERAL		10,958		39,308		28,350
		402	TELEPHONE & OTHER COMMUNICATNS				12,091		12,091
		403	OFFICE SERVICES		8,400		48,247		39,847
		412	RENTALS OF MISC.EQUIP				1,439		1,439
		452	NON OVERNIGHT TRVL EXP-SPECIAL		506		83,007		82,501
		454	OVERNIGHT TRVL EXP-SPECIAL				1,774		1,774
			SUBTOTAL FOR OTHER SER&CHR		248,200		274,202		26,002
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	7	486,549	9	638,231	2	151,682
			SUBTOTAL FOR BUDGET CODE 4309	7	945,454	9	1,282,302	2	336,848
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,426		9,620		8,194
		106	MOTOR VEHICLE FUEL		2,320		22,320		20,000
		199	DATA PROCESSING SUPPLIES		200		2,310		2,110
			SUBTOTAL FOR SUPPLYS&MATL		3,946		34,250		30,304
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				14,412		14,412
		314	OFFICE FURITURE		2,454				2,454-
		315	OFFICE EQUIPMENT		2,136		6,136		4,000
		337	BOOKS-OTHER		4,658		5,832		1,174
			SUBTOTAL FOR PROPTY&EQUIP		9,248		26,380		17,132
40	OTHER SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,400		1,400		
		403	OFFICE SERVICES		6,200		6,200		
		417	ADVERTISING				2,750		2,750
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,600		16,519		12,919
			SUBTOTAL FOR OTHER SER&CHR		11,200		26,869		15,669
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES				2,500		2,500



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						2,500		2,500
SUBTOTAL FOR BUDGET CODE 4310				24,394		89,999		65,605
BUDGET CODE: 6308 DPM AREA OFFICES								
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		24,000				24,000-
SUBTOTAL FOR OTHR SER&CHR				24,000				24,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3	17,110	3			17,110-
		619 SECURITY SERVICES	1	179,483	1			179,483-
		624 CLEANING SERVICES	1	18,081		1-		18,081-
SUBTOTAL FOR CNTRCTL SVCS			5	214,674	4	1-		214,674-
SUBTOTAL FOR BUDGET CODE 6308			5	238,674	4	1-		238,674-
BUDGET CODE: 6309 DPM AREA OFFICES								
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		402,890		402,890		
		402 TELEPHONE & OTHER COMMUNICATNS				24,000		24,000
		414 RENTALS - LAND BLDGS & STRUCTS		2,556,351		2,556,351		
SUBTOTAL FOR OTHR SER&CHR				2,959,241		2,983,241		24,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				17,110		17,110
		619 SECURITY SERVICES				179,000		179,000
		624 CLEANING SERVICES		5,243				5,243-
SUBTOTAL FOR CNTRCTL SVCS				5,243		196,110		190,867
SUBTOTAL FOR BUDGET CODE 6309				2,964,484		3,179,351		214,867
TOTAL FOR DEP COM-HOUSING MGMT & SALES			13	4,419,973	13	4,559,888		139,915
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 4000 Hudson Yards Property Services - TL								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		829		829		
SUBTOTAL FOR OTHR SER&CHR				829		829		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4000					829			829		
BUDGET CODE: 4014 Brooklyn Center Urban Renewal Area										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		600					600-
		109	FUEL OIL		132,636					132,636-
SUBTOTAL FOR SUPPLYS&MATL					133,236					133,236-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,795					6,795-
		423	HEAT LIGHT & POWER		6,529					6,529-
SUBTOTAL FOR OTHR SER&CHR					13,324					13,324-
60	CNRCTL SVCS	608	MAINT & REP GENERAL		21,724			64,894		43,170
		629	IN REM MAINTENANCE COSTS		41,906					41,906-
SUBTOTAL FOR CNRCTL SVCS					63,630			64,894		1,264
SUBTOTAL FOR BUDGET CODE 4014					210,190			64,894		145,296-
BUDGET CODE: 4015 Willets Point UR										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		961,250			70,474		890,776-
		608	MAINT & REP GENERAL		75,000					75,000-
SUBTOTAL FOR CNRCTL SVCS					1,036,250			70,474		965,776-
SUBTOTAL FOR BUDGET CODE 4015					1,036,250			70,474		965,776-
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	CNRCTL SVCS	608	MAINT & REP GENERAL					313,726		313,726
		629	IN REM MAINTENANCE COSTS					20,000		20,000
SUBTOTAL FOR CNRCTL SVCS								333,726		333,726
SUBTOTAL FOR BUDGET CODE 4016								421,262		421,262
BUDGET CODE: 4017 East 125th Street										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		205			300		95
SUBTOTAL FOR OTHR SER&CHR					205			300		95

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL				486,751		486,751	
		629 IN REM MAINTENANCE COSTS				36,914		36,914	
		SUBTOTAL FOR CNTRCTL SVCS				523,665		523,665	
		SUBTOTAL FOR BUDGET CODE 4017		205		523,965		523,760	
BUDGET CODE: 4018 Willets Point UR									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		7,500		1,500		6,000-	
		SUBTOTAL FOR SUPPLYS&MATL		7,500		1,500		6,000-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		27,069		931		26,138-	
		SUBTOTAL FOR OTHR SER&CHR		27,069		931		26,138-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		45,633		532,112		486,479	
		SUBTOTAL FOR CNTRCTL SVCS		45,633		532,112		486,479	
		SUBTOTAL FOR BUDGET CODE 4018		80,202		534,543		454,341	
BUDGET CODE: 6002 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 6002		15,781				15,781-	
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				279,016		279,016	
		SUBTOTAL FOR CNTRCTL SVCS				279,016		279,016	
		SUBTOTAL FOR BUDGET CODE 6003				279,016		279,016	
BUDGET CODE: 6005 IN REM OMO'S									
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		7,154		200,000		192,846	
		SUBTOTAL FOR CNTRCTL SVCS		7,154		200,000		192,846	
		SUBTOTAL FOR BUDGET CODE 6005		7,154		200,000		192,846	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6007 DELEADING-DPM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		128,424			128,424-
		SUBTOTAL FOR SUPPLYS&MATL		128,424			128,424-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	2	29,336	2		29,336-
		SUBTOTAL FOR CNTRCTL SVCS	2	29,336	2		29,336-
		SUBTOTAL FOR BUDGET CODE 6007	2	157,760	2		157,760-
BUDGET CODE: 6009 IN REM HANDY PERSON							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		354			354-
		SUBTOTAL FOR SUPPLYS&MATL		354			354-
		SUBTOTAL FOR BUDGET CODE 6009		354			354-
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT							
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	3	56,500	3	56,500	
		SUBTOTAL FOR CNTRCTL SVCS	3	56,500	3	56,500	
		SUBTOTAL FOR BUDGET CODE 6010	3	56,500	3	56,500	
BUDGET CODE: 6011 IN ROM OMOS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		257,235			257,235-
		SUBTOTAL FOR CNTRCTL SVCS		257,235			257,235-
		SUBTOTAL FOR BUDGET CODE 6011		257,235			257,235-
BUDGET CODE: 6016 856-001 SUPPLIES-IC							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000	
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		157,000		157,000	
		SUBTOTAL FOR OTHR SER&CHR		157,000		157,000	
		SUBTOTAL FOR BUDGET CODE 6016		172,000		172,000	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6077 Deleading							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	10,179		125,444	115,265
			SUBTOTAL FOR SUPPLYS&MATL	10,179		125,444	115,265
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES			31,336	31,336
			SUBTOTAL FOR CNTRCTL SVCS			31,336	31,336
			SUBTOTAL FOR BUDGET CODE 6077	10,179		156,780	146,601
BUDGET CODE: 6081 HOUSING EDUCATION LEAD - City Owned							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			4,145	4,145
		106	MOTOR VEHICLE FUEL			136	136
			SUBTOTAL FOR SUPPLYS&MATL			4,281	4,281
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			1,925	1,925
		412	RENTALS OF MISC.EQUIP			368	368
			SUBTOTAL FOR OTHR SER&CHR			2,293	2,293
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES			28,710	28,710
			SUBTOTAL FOR CNTRCTL SVCS			28,710	28,710
			SUBTOTAL FOR BUDGET CODE 6081			36,284	36,284
BUDGET CODE: 6102 WAREHOUSE SUPPLIES							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			7,000	7,000
			SUBTOTAL FOR SUPPLYS&MATL			7,000	7,000
			SUBTOTAL FOR BUDGET CODE 6102			7,000	7,000
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,145			4,145-
		106	MOTOR VEHICLE FUEL			136	136-
			SUBTOTAL FOR SUPPLYS&MATL	4,281			4,281-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		1,925				1,925-	
		412 RENTALS OF MISC.EQUIP		368				368-	
		SUBTOTAL FOR OTHR SER&CHR		2,293				2,293-	
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		28,710				28,710-	
		SUBTOTAL FOR CNTRCTL SVCS		28,710				28,710-	
		SUBTOTAL FOR BUDGET CODE 6181		36,284				36,284-	
BUDGET CODE: 6801 IN REM BOILER REPAIRS									
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		3,870		75,000		71,130	
		SUBTOTAL FOR CNTRCTL SVCS		3,870		75,000		71,130	
		SUBTOTAL FOR BUDGET CODE 6801		3,870		75,000		71,130	
BUDGET CODE: 6802 BOILER REPAIRS									
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	10	179,646	10			179,646-	
		SUBTOTAL FOR CNTRCTL SVCS	10	179,646	10			179,646-	
		SUBTOTAL FOR BUDGET CODE 6802	10	179,646	10			179,646-	
BUDGET CODE: 6955 IN REM ENERGY									
10		SUPPLYS&MATL							
		109 FUEL OIL		200,000		200,000			
		SUBTOTAL FOR SUPPLYS&MATL		200,000		200,000			
40		OTHR SER&CHR							
		423 HEAT LIGHT & POWER		170,000		167,000		3,000-	
		SUBTOTAL FOR OTHR SER&CHR		170,000		167,000		3,000-	
		SUBTOTAL FOR BUDGET CODE 6955		370,000		367,000		3,000-	
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8008				200,000		200,000	
BUDGET CODE: 8009 GENERAL AOTPS							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		2,547			2,547-
SUBTOTAL FOR SUPPLYS&MATL				2,547			2,547-
60		CNTRCTL SVCS 686 PROF SERV OTHER		93,000			93,000-
SUBTOTAL FOR CNTRCTL SVCS				93,000			93,000-
SUBTOTAL FOR BUDGET CODE 8009				95,547			95,547-
BUDGET CODE: 8011 VACANT BUILDINGS							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		77,006		81,545	4,539
		616 COMMUNITY CONSULTANT CONTRACTS				21,584	21,584
		629 IN REM MAINTENANCE COSTS		56,459		24,590	31,869-
SUBTOTAL FOR CNTRCTL SVCS				133,465		127,719	5,746-
SUBTOTAL FOR BUDGET CODE 8011				133,465		127,719	5,746-
BUDGET CODE: 8012 VACANT LOTS							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		150,000		219,450	69,450
		616 COMMUNITY CONSULTANT CONTRACTS		550		218,780	218,230
		629 IN REM MAINTENANCE COSTS				25,410	25,410
SUBTOTAL FOR CNTRCTL SVCS				150,550		463,640	313,090
SUBTOTAL FOR BUDGET CODE 8012				150,550		463,640	313,090
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

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		109 FUEL OIL		314,000					314,000-
		SUBTOTAL FOR SUPPLYS&MATL		314,000		96,905			217,095-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500					500-
		423 HEAT LIGHT & POWER		45,000		29,775			15,225-
		SUBTOTAL FOR OTHR SER&CHR		45,500		29,775			15,725-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		202,989		89,256			113,733-
		616 COMMUNITY CONSULTANT CONTRACTS				21,855			21,855
		629 IN REM MAINTENANCE COSTS		81,207		87,418			6,211
		SUBTOTAL FOR CNTRCTL SVCS		284,196		198,529			85,667-
		SUBTOTAL FOR BUDGET CODE 8014		643,696		325,209			318,487-
BUDGET CODE: 8015 Urban Renewal/Commercial_HP									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		66,479					66,479-
		629 IN REM MAINTENANCE COSTS				8,182			8,182
		SUBTOTAL FOR CNTRCTL SVCS		66,479		8,182			58,297-
		SUBTOTAL FOR BUDGET CODE 8015		66,479		8,182			58,297-
		TOTAL FOR PROPERTY MANAGEMENT	15	3,884,176	15	4,150,407			266,231
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS									
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM									
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	3	105,000	3				105,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	105,000	3				105,000-
		SUBTOTAL FOR BUDGET CODE 6017	3	105,000	3				105,000-
BUDGET CODE: 6019 INTERIM LEASE PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,000					23,000-
		109 FUEL OIL		6,435,598					6,435,598-
		SUBTOTAL FOR SUPPLYS&MATL		6,458,598					6,458,598-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,943				8,943-
			423 HEAT LIGHT & POWER		775,000				775,000-
			SUBTOTAL FOR OTHR SER&CHR		783,943				783,943-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	772,467	1			772,467-
			608 MAINT & REP GENERAL	28	1,499,947	28			1,499,947-
			616 COMMUNITY CONSULTANT CONTRACTS	2	1,340,908	2			1,340,908-
			629 IN REM MAINTENANCE COSTS		49,000				49,000-
			SUBTOTAL FOR CNTRCTL SVCS	31	3,662,322	31			3,662,322-
			SUBTOTAL FOR BUDGET CODE 6019	31	10,904,863	31			10,904,863-
BUDGET CODE: 6027 COMMUNITY MGT PRGM									
60	CNTRCTL	SVCS	682 PROF SERV LEGAL SERVICES				105,000		105,000
			SUBTOTAL FOR CNTRCTL SVCS				105,000		105,000
			SUBTOTAL FOR BUDGET CODE 6027				105,000		105,000
BUDGET CODE: 6029 TENANT INTERIM LEASE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				30,000		30,000
			109 FUEL OIL				4,861,557		4,861,557
			199 DATA PROCESSING SUPPLIES				1,300,000		1,300,000
			SUBTOTAL FOR SUPPLYS&MATL				6,191,557		6,191,557
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,843		2,000		843-
			423 HEAT LIGHT & POWER				650,000		650,000
			SUBTOTAL FOR OTHR SER&CHR		2,843		652,000		649,157
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		5,950		710,089		704,139
			608 MAINT & REP GENERAL		74,844		742,516		667,672
			616 COMMUNITY CONSULTANT CONTRACTS		521,255		740,000		218,745
			629 IN REM MAINTENANCE COSTS				35,000		35,000
			SUBTOTAL FOR CNTRCTL SVCS		602,049		2,227,605		1,625,556
			SUBTOTAL FOR BUDGET CODE 6029		604,892		9,071,162		8,466,270
TOTAL FOR ALTERNATIVE MGMT PROGRAMS				34	11,614,755	34	9,176,162		2,438,593-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS									
BUDGET CODE: 4010 Hudson Yards - Demolition									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,430,132			1,430,132-
		SUBTOTAL FOR CNTRCTL SVCS				1,430,132			1,430,132-
		SUBTOTAL FOR BUDGET CODE 4010				1,430,132			1,430,132-
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000	163,993		162,993
		SUBTOTAL FOR SUPPLYS&MATL				1,000	163,993		162,993
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000			1,000-
			315	OFFICE EQUIPMENT		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP				2,000			2,000-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		189,500	40,000		149,500-
			403	OFFICE SERVICES		5,000			5,000-
			412	RENTALS OF MISC.EQUIP		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR				197,000	40,000		157,000-
		SUBTOTAL FOR BUDGET CODE 6006				200,000	203,993		3,993
BUDGET CODE: 6008 DELEADING-OPM									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS				10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 6008				10,000			10,000-
BUDGET CODE: 6078 IN REM LEAD - Testing									
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		52,000			52,000-
		SUBTOTAL FOR CNTRCTL SVCS				52,000			52,000-
		SUBTOTAL FOR BUDGET CODE 6078				52,000			52,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR MAINTENANCE&FINANCEIAL OPS			1,692,132		203,993	1,488,139-
TOTAL FOR HOUSING MANAGEMENT AND SALES		62	22,287,151	62	18,090,450	4,196,701-

ADOPTED BUDGET - FY15  
 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	1,150,623	22,287,151	810,623	18,090,450	4,196,701-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,287,151		18,090,450	4,196,701-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,797,978		4,110,890	1,312,912
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		2,839,497		70,474	2,769,023-
STATE FEDERAL - C.D.		16,346,676		13,909,086	2,437,590-
FEDERAL - OTHER INTRA-CITY SALES		303,000			303,000-
TOTAL		22,287,151		18,090,450	4,196,701-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
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		1,252					1,252-
		403	OFFICE SERVICES		10,000					10,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		30,000					30,000-
			SUBTOTAL FOR OTHR SER&CHR		41,252					41,252-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	6,063,000					6,063,000-
			608	MAINT & REP GENERAL	724,748					724,748-
			SUBTOTAL FOR CNTRCTL SVCS		6,787,748					6,787,748-
			SUBTOTAL FOR BUDGET CODE E011		6,829,000					6,829,000-
			TOTAL FOR		6,829,000					6,829,000-
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	14,000	1		14,000	1	
			SUBTOTAL FOR CNTRCTL SVCS	1	24,000	1		24,000	1	
			SUBTOTAL FOR BUDGET CODE 3008	1	24,000	1		24,000	1	
BUDGET CODE: 6101 RENT GUIDLINES BOARD										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	470,200			470,200		
			SUBTOTAL FOR CNTRCTL SVCS		470,200			470,200		
			SUBTOTAL FOR BUDGET CODE 6101		470,200			470,200		
			TOTAL FOR FED AFFAIRS & POLICY DEV	1	494,200	1		494,200	1	
RESPONSIBILITY CENTER: 0222 PLANNING										

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,020		1,020	
		SUBTOTAL FOR SUPPLYS&MATL		1,020		1,020	
		SUBTOTAL FOR BUDGET CODE 8941		1,020		1,020	
TOTAL FOR PLANNING				1,020		1,020	
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		89		89	
		SUBTOTAL FOR SUPPLYS&MATL		89		89	
		SUBTOTAL FOR BUDGET CODE 3109		89		89	
BUDGET CODE: 3112 ANTI-EVIC-LEGAL SERVICES							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		2,013,065			2,013,065-
		SUBTOTAL FOR CNTRCTL SVCS		2,013,065			2,013,065-
		SUBTOTAL FOR BUDGET CODE 3112		2,013,065			2,013,065-
BUDGET CODE: 3119 EVAL&COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		240		240	
		SUBTOTAL FOR SUPPLYS&MATL		240		240	
		SUBTOTAL FOR BUDGET CODE 3119		240		240	
BUDGET CODE: 6297 7A FINANCIAL ASSISTANCE							
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,575		2,575-
		117	POSTAGE		330	80	250-
	SUBTOTAL FOR SUPPLYS&MATL			2,905		80	2,825-
40	OTHR SER&CHR	403	OFFICE SERVICES		11,204	11,204	
		412	RENTALS OF MISC.EQUIP		100	100	
	SUBTOTAL FOR OTHR SER&CHR			11,304		11,304	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	51,000	51,000	
	SUBTOTAL FOR CNTRCTL SVCS			1	51,000	51,000	
	SUBTOTAL FOR BUDGET CODE 8119			1	65,209	62,384	2,825-
BUDGET CODE: 8156 OWNERSHIP TRANSFER							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		40,000		40,000-
	SUBTOTAL FOR OTHR SER&CHR				40,000		40,000-
	SUBTOTAL FOR BUDGET CODE 8156				40,000		40,000-
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP				1	2,818,603	762,713	2,055,890-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 8288 Alternative Enforcement Program							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,655	17,830	175
	SUBTOTAL FOR SUPPLYS&MATL				17,655	17,830	175
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		3,654	3,654	
		332	PURCH DATA PROCESSING EQUIPT		3,046	3,046	
		337	BOOKS-OTHER		846	846	
	SUBTOTAL FOR PROPTY&EQUIP			7,546		7,546	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,620	4,620	
		403	OFFICE SERVICES		1,619	1,619	
		412	RENTALS OF MISC.EQUIP		9,294	9,294	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	417 ADVERTISING		277		277		
	452 NON OVERNIGHT TRVL EXP-SPECIAL		645		470		175-
	SUBTOTAL FOR OTHR SER&CHR		16,455		16,280		175-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000		3,000		
	608 MAINT & REP GENERAL		2,021		2,021		
	624 CLEANING SERVICES	1	1,060	1	1,060		
	671 TRAINING PRGM CITY EMPLOYEES		1,770		1,770		
	686 PROF SERV OTHER		1,000		1,000		
	SUBTOTAL FOR CNTRCTL SVCS	1	8,851	1	8,851		
	SUBTOTAL FOR BUDGET CODE 8288	1	50,507	1	50,507		
	TOTAL FOR HOUSING LITIGATION BUREAU	1	50,507	1	50,507		
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION							
BUDGET CODE: 3009 ENS ADMIN OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,513		17,940		18,573-
	106 MOTOR VEHICLE FUEL		33,500		53,928		20,428
	117 POSTAGE		300				300-
	199 DATA PROCESSING SUPPLIES		41,000				41,000-
	SUBTOTAL FOR SUPPLYS&MATL		111,313		71,868		39,445-
30 PROPTY&EQUIP	305 MOTOR VEHICLES		2,858		2,858		
	314 OFFICE FURITURE		2,250				2,250-
	337 BOOKS-OTHER		500		204		296-
	SUBTOTAL FOR PROPTY&EQUIP		5,608		3,062		2,546-
40 OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS						
	858001 40B TELEPHONE & OTHER COMMUNICATNS		152,394		152,394		
	403 OFFICE SERVICES		2,500		1,160		1,340-
	412 RENTALS OF MISC.EQUIP		2,586		1,586		1,000-
	SUBTOTAL FOR OTHR SER&CHR		157,480		155,140		2,340-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,499		5,499		
	608 MAINT & REP GENERAL	1	1,000	1	500		500-
	SUBTOTAL FOR CNTRCTL SVCS	1	6,499	1	5,999		500-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3009			1	280,900	1	236,069	44,831-
BUDGET CODE: 3219 Housing Resources OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000		550,000	50,000
SUBTOTAL FOR CNTRCTL SVCS				500,000		550,000	50,000
SUBTOTAL FOR BUDGET CODE 3219				500,000		550,000	50,000
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,842		20,842	
		608 MAINT & REP GENERAL		15,475		15,475	
SUBTOTAL FOR CNTRCTL SVCS				36,317		36,317	
SUBTOTAL FOR BUDGET CODE 8530				36,317		36,317	
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,763		9,000	21,763-
SUBTOTAL FOR SUPPLYS&MATL				30,763		9,000	21,763-
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				8,017		29,780	21,763
SUBTOTAL FOR BUDGET CODE 8942				38,780		38,780	
TOTAL FOR DEP COM-HOUSING PRESERVATION			1	855,997	1	861,166	5,169
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3130 CODE ENFORCEMENT							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		11,444		11,444	
		100 SUPPLIES + MATERIALS - GENERAL		18,902		26,152	7,250
		199 DATA PROCESSING SUPPLIES		6,200		18,200	12,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					36,546			55,796	19,250
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		500					500-
	332	PURCH DATA PROCESSING EQUIPT		5,885		425			5,460-
	337	BOOKS-OTHER		1,000					1,000-
SUBTOTAL FOR PROPTY&EQUIP					7,385		425		6,960-
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		14,000					14,000-
	402	TELEPHONE & OTHER COMMUNICATNS		636		636			
	403	OFFICE SERVICES		26,121		233			25,888-
	412	RENTALS OF MISC.EQUIP		500					500-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		39,000		39,000			
SUBTOTAL FOR OTHR SER&CHR					80,257		39,869		40,388-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		800		10,800			10,000
	608	MAINT & REP GENERAL		7,901					7,901-
	613	DATA PROCESSING EQUIPMENT	1	218	1	218			
	616	COMMUNITY CONSULTANT CONTRACTS		14,935		28,000			13,065
	619	SECURITY SERVICES	1	16,899			1-		16,899-
	622	TEMPORARY SERVICES		63,696		135,409			71,713
	671	TRAINING PRGM CITY EMPLOYEES		4,100		12,100			8,000
SUBTOTAL FOR CNTRCTL SVCS				2	108,549	1	186,527	1-	77,978
SUBTOTAL FOR BUDGET CODE 3130				2	232,737	1	282,617	1-	49,880
BUDGET CODE: 3132 FEDCAP - NON LEAD									
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL		125,948		125,948			
SUBTOTAL FOR CNTRCTL SVCS					125,948		125,948		
SUBTOTAL FOR BUDGET CODE 3132					125,948		125,948		
BUDGET CODE: 3133 FEDCAP - NON LEAD									
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL		5,130		5,130			
SUBTOTAL FOR CNTRCTL SVCS					5,130		5,130		
SUBTOTAL FOR BUDGET CODE 3133					5,130		5,130		
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239		
		100	SUPPLIES + MATERIALS - GENERAL		12,751				12,751-
			SUBTOTAL FOR SUPPLYS&MATL		14,990		2,239		12,751-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,426				3,426-
			SUBTOTAL FOR PROPTY&EQUIP		3,426				3,426-
			SUBTOTAL FOR BUDGET CODE 3209		18,416		2,239		16,177-
BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,300				10,300-
		117	POSTAGE		1,334				1,334-
			SUBTOTAL FOR SUPPLYS&MATL		11,634				11,634-
40	OTHR SER&CHR	403	OFFICE SERVICES		44,814				44,814-
		412	RENTALS OF MISC.EQUIP		400				400-
			SUBTOTAL FOR OTHR SER&CHR		45,214				45,214-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		203,986				203,986-
			SUBTOTAL FOR CNTRCTL SVCS		203,986				203,986-
			SUBTOTAL FOR BUDGET CODE 6119		260,834				260,834-
BUDGET CODE: 6120 MULTIPLE DWELLING REGISTRATION									
10	SUPPLYS&MATL	117	POSTAGE				120,000		120,000
			SUBTOTAL FOR SUPPLYS&MATL				120,000		120,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		238		920,000		919,762
			SUBTOTAL FOR CNTRCTL SVCS		238		920,000		919,762
			SUBTOTAL FOR BUDGET CODE 6120		238		1,040,000		1,039,762
BUDGET CODE: 6175 ERP LEAD TEST									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		317,860		371,360		53,500
			SUBTOTAL FOR CNTRCTL SVCS		317,860		371,360		53,500
			SUBTOTAL FOR BUDGET CODE 6175		317,860		371,360		53,500

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6179 CODE ENFORCEMENT									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		28,694		28,694		
			100 SUPPLIES + MATERIALS - GENERAL		126,658		50,040		76,618-
			199 DATA PROCESSING SUPPLIES		100		13,182		13,082
	SUBTOTAL FOR SUPPLYS&MATL				155,452		91,916		63,536-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500				2,500-
			314 OFFICE FURITURE		8,998				8,998-
			332 PURCH DATA PROCESSING EQUIPT		2,542				2,542-
			337 BOOKS-OTHER		7,360				7,360-
	SUBTOTAL FOR PROPTY&EQUIP				21,400				21,400-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000				4,000-
			402 TELEPHONE & OTHER COMMUNICATNS		800				800-
			403 OFFICE SERVICES		21,971				21,971-
			412 RENTALS OF MISC.EQUIP		7,185				7,185-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		156,012				156,012-
	SUBTOTAL FOR OTHR SER&CHR				189,968				189,968-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		462,529		300,000		162,529-
			608 MAINT & REP GENERAL		22,640				22,640-
			622 TEMPORARY SERVICES		290,111				290,111-
			624 CLEANING SERVICES		86,064				86,064-
			671 TRAINING PRGM CITY EMPLOYEES		3,400				3,400-
	SUBTOTAL FOR CNTRCTL SVCS				864,744		300,000		564,744-
SUBTOTAL FOR BUDGET CODE 6179					1,231,564		391,916		839,648-
BUDGET CODE: 6183 Alternative Enforcement Program									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				99,805		99,805
			109 FUEL OIL		872,093		286,898		585,195-
	SUBTOTAL FOR SUPPLYS&MATL				872,093		386,703		485,390-
40	OTHR SER&CHR		423 HEAT LIGHT & POWER		719,611		350,653		368,958-
	SUBTOTAL FOR OTHR SER&CHR				719,611		350,653		368,958-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		88,833		4,564,450		4,475,617
			608 MAINT & REP GENERAL		52,020				52,020-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				140,853		4,564,450	4,423,597
SUBTOTAL FOR BUDGET CODE 6183				1,732,557		5,301,806	3,569,249
BUDGET CODE: 6189 Alternative Enforcement Program							
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL				24,217	24,217
		117 POSTAGE				12,108	12,108
SUBTOTAL FOR SUPPLYS&MATL						36,325	36,325
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		138		12,108	11,970
		412 RENTALS OF MISC.EQUIP				52,469	52,469
SUBTOTAL FOR OTHR SER&CHR				138		64,577	64,439
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP				4,036	4,036
		671 TRAINING PRGM CITY EMPLOYEES				8,072	8,072
SUBTOTAL FOR CNTRCTL SVCS						12,108	12,108
SUBTOTAL FOR BUDGET CODE 6189				138		113,010	112,872
BUDGET CODE: 6271 ERP - PROJECT OPEN HOUSE							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				217,956	217,956-
SUBTOTAL FOR CNTRCTL SVCS						217,956	217,956-
SUBTOTAL FOR BUDGET CODE 6271				217,956			217,956-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,873		144,762	119,889
		117 POSTAGE				60,000	60,000
SUBTOTAL FOR SUPPLYS&MATL				24,873		204,762	179,889
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	607 MAINT & REP MOTOR VEH EQUIP	1		1	20,000	20,000
		608 MAINT & REP GENERAL		100,147		7,533,526	7,433,379
		686 PROF SERV OTHER		50,744			50,744-
SUBTOTAL FOR CNTRCTL SVCS			1	150,891	1	7,553,526	7,402,635

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6272			1		175,764	1		7,823,288		7,647,524
BUDGET CODE: 6275 ERP DELEADING CD										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	55,510			55,510		
		856001	10X	SUPPLIES + MATERIALS - GENERAL	15,000					15,000-
			100	SUPPLIES + MATERIALS - GENERAL	341,119					341,119-
			106	MOTOR VEHICLE FUEL	105,000					105,000-
			117	POSTAGE	60,000					60,000-
SUBTOTAL FOR SUPPLYS&MATL					576,629			55,510		521,119-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	73,865					73,865-
			314	OFFICE FURITURE	6,135					6,135-
			319	SECURITY EQUIPMENT	2,511					2,511-
SUBTOTAL FOR PROPTY&EQUIP					82,511					82,511-
40	OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP	40,000					40,000-
			403	OFFICE SERVICES	19,845					19,845-
			412	RENTALS OF MISC.EQUIP	60,000					60,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	10,000					10,000-
SUBTOTAL FOR OTHR SER&CHR					129,845					129,845-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2,148,956	1				2,148,956-
			608	MAINT & REP GENERAL	58,093	4				58,093-
			622	TEMPORARY SERVICES	132,423					132,423-
			624	CLEANING SERVICES	26,228					26,228-
			671	TRAINING PRGM CITY EMPLOYEES	187,068	1				187,068-
SUBTOTAL FOR CNTRCTL SVCS			6		2,552,768	6				2,552,768-
SUBTOTAL FOR BUDGET CODE 6275			6		3,341,753	6		55,510		3,286,243-
BUDGET CODE: 6276 ERP DELEADING										
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	172,000	5				172,000-
SUBTOTAL FOR CNTRCTL SVCS			5		172,000	5				172,000-
SUBTOTAL FOR BUDGET CODE 6276			5		172,000	5				172,000-
BUDGET CODE: 6278 ERP										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	58,926			58,926		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10X	SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
		100	SUPPLIES + MATERIALS - GENERAL		109,531				109,531-
		117	POSTAGE		13,000				13,000-
			SUBTOTAL FOR SUPPLYS&MATL		206,457		58,926		147,531-
30		300	EQUIPMENT GENERAL		4,422				4,422-
		315	OFFICE EQUIPMENT		1,000				1,000-
		319	SECURITY EQUIPMENT		5,099				5,099-
		337	BOOKS-OTHER		9,168				9,168-
			SUBTOTAL FOR PROPTY&EQUIP		19,689				19,689-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		110,000				110,000-
			402 TELEPHONE & OTHER COMMUNICATNS		10,000				10,000-
			403 OFFICE SERVICES		23,450				23,450-
			412 RENTALS OF MISC.EQUIP		5,000				5,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-
			SUBTOTAL FOR OTHR SER&CHR		173,450				173,450-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
			608 MAINT & REP GENERAL	5	6,246,351	5			6,246,351-
			619 SECURITY SERVICES		111,416				111,416-
			622 TEMPORARY SERVICES		85,065				85,065-
			624 CLEANING SERVICES		62,343				62,343-
			SUBTOTAL FOR CNTRCTL SVCS	5	6,525,175	5			6,525,175-
			SUBTOTAL FOR BUDGET CODE 6278	5	6,924,771	5	58,926		6,865,845-
			BUDGET CODE: 6280 UTILITIES						
10	SUPPLYS&MATL		109 FUEL OIL		1,617,298		875,000		742,298-
			SUBTOTAL FOR SUPPLYS&MATL		1,617,298		875,000		742,298-
40	OTHR SER&CHR		423 HEAT LIGHT & POWER		3,458,877		1,718,000		1,740,877-
			SUBTOTAL FOR OTHR SER&CHR		3,458,877		1,718,000		1,740,877-
			SUBTOTAL FOR BUDGET CODE 6280		5,076,175		2,593,000		2,483,175-
			BUDGET CODE: 6282 ERP HANDY MEN						
60	CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	14	2,744	14	1,081,178		1,078,434
			SUBTOTAL FOR CNTRCTL SVCS	14	2,744	14	1,081,178		1,078,434

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6282			14	2,744	14	1,081,178	1,078,434
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD							
10	SUPPLYS&MATL	109 FUEL OIL		1,990			1,990-
SUBTOTAL FOR SUPPLYS&MATL				1,990			1,990-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,988,704			1,988,704-
		608 MAINT & REP GENERAL		1,760,635			1,760,635-
SUBTOTAL FOR CNTRCTL SVCS				3,749,339			3,749,339-
SUBTOTAL FOR BUDGET CODE 6283				3,751,329			3,751,329-
BUDGET CODE: 6285 ERP DELEADING CD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,234		16,490	1,744-
		106 MOTOR VEHICLE FUEL				30,000	30,000
SUBTOTAL FOR SUPPLYS&MATL				18,234		46,490	28,256
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		28,332		2,633,456	2,605,124
		608 MAINT & REP GENERAL				108,093	108,093
		622 TEMPORARY SERVICES				173,151	173,151
		671 TRAINING PRGM CITY EMPLOYEES				172,000	172,000
SUBTOTAL FOR CNTRCTL SVCS				28,332		3,086,700	3,058,368
SUBTOTAL FOR BUDGET CODE 6285				46,566		3,273,190	3,226,624
BUDGET CODE: 6287 ERP LEAD TEST							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		340		172,000	171,660
SUBTOTAL FOR CNTRCTL SVCS				340		172,000	171,660
SUBTOTAL FOR BUDGET CODE 6287				340		172,000	171,660



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6289 Alternative Enforcement Program - CD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		90,314			90,314-
		106 MOTOR VEHICLE FUEL		9,753			9,753-
		117 POSTAGE		7,000			7,000-
	SUBTOTAL FOR SUPPLYS&MATL			107,067			107,067-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		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		16,380			16,380-
		403 OFFICE SERVICES		824			824-
		412 RENTALS OF MISC.EQUIP		14,322			14,322-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
	SUBTOTAL FOR OTHR SER&CHR			34,026			34,026-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,919			5,919-
		607 MAINT & REP MOTOR VEH EQUIP	1	56,435	1		56,435-
		671 TRAINING PRGM CITY EMPLOYEES		2,160			2,160-
	SUBTOTAL FOR CNTRCTL SVCS		1	64,514	1		64,514-
	SUBTOTAL FOR BUDGET CODE 6289		1	216,364	1		216,364-
BUDGET CODE: 6923 HPD SHELTERS-CD							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	2		2	4,000,000	4,000,000
	SUBTOTAL FOR CNTRCTL SVCS		2		2	4,000,000	4,000,000
	SUBTOTAL FOR BUDGET CODE 6923		2		2	4,000,000	4,000,000
BUDGET CODE: 6924 HPD SHELTERS-CD							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		3,680,000			3,680,000-
	SUBTOTAL FOR CNTRCTL SVCS			3,680,000			3,680,000-
	SUBTOTAL FOR BUDGET CODE 6924			3,680,000			3,680,000-
BUDGET CODE: 6925 HPD HOTELS-CD							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS						
		SUBTOTAL FOR CNTRCTL SVCS				6,754,442		6,754,442
		SUBTOTAL FOR BUDGET CODE 6925				6,754,442		6,754,442
BUDGET CODE: 6926 HPD HOTELS-CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		7,095,242				7,095,242-
		SUBTOTAL FOR CNTRCTL SVCS		7,095,242				7,095,242-
		SUBTOTAL FOR BUDGET CODE 6926		7,095,242				7,095,242-
BUDGET CODE: 6928 RELOCATION MISC								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 6928		500,000				500,000-
BUDGET CODE: 6929 RELOCATION MISC								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,135		500,000		498,865
		SUBTOTAL FOR CNTRCTL SVCS		1,135		500,000		498,865
		SUBTOTAL FOR BUDGET CODE 6929		1,135		500,000		498,865
BUDGET CODE: 6930 AMERICAN RED CROSS								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,291,808				1,291,808-
		SUBTOTAL FOR CNTRCTL SVCS		1,291,808				1,291,808-
		SUBTOTAL FOR BUDGET CODE 6930		1,291,808				1,291,808-
BUDGET CODE: 6931 AMERICAN RED CROSS								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		103,251		1,291,808		1,188,557
		SUBTOTAL FOR CNTRCTL SVCS		103,251		1,291,808		1,188,557
		SUBTOTAL FOR BUDGET CODE 6931		103,251		1,291,808		1,188,557

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6933 HPD SHELTERS-CD								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		26,000		46,800	20,800	
SUBTOTAL FOR CNTRCTL SVCS				26,000		46,800	20,800	
SUBTOTAL FOR BUDGET CODE 6933				26,000		46,800	20,800	
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	3,550,000	1	950,000	2,600,000-	
SUBTOTAL FOR CNTRCTL SVCS				1	3,550,000	1	950,000	2,600,000-
SUBTOTAL FOR BUDGET CODE 7913				1	3,550,000	1	950,000	2,600,000-
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	475,000	1	475,000		
SUBTOTAL FOR CNTRCTL SVCS				1	475,000	1	475,000	
SUBTOTAL FOR BUDGET CODE 7914				1	475,000	1	475,000	
BUDGET CODE: 7915 HOTELS & SHELTERS-STATE- SAFETY NET								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		600,000		600,000		
SUBTOTAL FOR CNTRCTL SVCS					600,000		600,000	
SUBTOTAL FOR BUDGET CODE 7915					600,000		600,000	
BUDGET CODE: 8922 HPD SHELTERS: OTH CAT								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,000,000		1,000,000		
SUBTOTAL FOR CNTRCTL SVCS					1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 8922					1,000,000		1,000,000	
BUDGET CODE: 8925 HPD HOTELS: TL								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		33,000			33,000-	
SUBTOTAL FOR SUPPLYS&MATL					33,000		33,000-	
SUBTOTAL FOR BUDGET CODE 8925					33,000		33,000-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		575,000		575,000	
		SUBTOTAL FOR CNTRCTL SVCS		575,000		575,000	
		SUBTOTAL FOR BUDGET CODE 8927		575,000		575,000	
TOTAL FOR OHP-CODE ENFORCEMENT			38	42,781,620	37	38,884,168	1-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 6115 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 6115				100,000	100,000
BUDGET CODE: 6116 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 6116				100,000	100,000
BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		127,367			127,367-
		SUBTOTAL FOR CNTRCTL SVCS		127,367			127,367-
		SUBTOTAL FOR BUDGET CODE 6408		127,367			127,367-
BUDGET CODE: 6409 SEAL UPS-CITY-CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	569,000	1	569,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	569,000	1	569,000	
		SUBTOTAL FOR BUDGET CODE 6409	1	569,000	1	569,000	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6615	DOE	Demolition Slum & Blight Area CD					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		65,315		2,110,000	2,044,685
		SUBTOTAL FOR CNTRCTL SVCS		65,315		2,110,000	2,044,685
		SUBTOTAL FOR BUDGET CODE 6615		65,315		2,110,000	2,044,685
BUDGET CODE: 6616	DOE	Demolition Slum & Blight Spot CD					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		531,672		1,440,000	908,328
		SUBTOTAL FOR CNTRCTL SVCS		531,672		1,440,000	908,328
		SUBTOTAL FOR BUDGET CODE 6616		531,672		1,440,000	908,328
BUDGET CODE: 6625	DOE	Demolition Slum & Blight Area CD					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,611,934			1,611,934-
		SUBTOTAL FOR CNTRCTL SVCS		1,611,934			1,611,934-
		SUBTOTAL FOR BUDGET CODE 6625		1,611,934			1,611,934-
BUDGET CODE: 6626	DOE	Demolition Slum & Blight Spot CD					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,161,425			1,161,425-
		SUBTOTAL FOR CNTRCTL SVCS		1,161,425			1,161,425-
		SUBTOTAL FOR BUDGET CODE 6626		1,161,425			1,161,425-
BUDGET CODE: 8409	SEAL-UP CITY FUNDS						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	210,600	1	210,600	
		SUBTOTAL FOR CNTRCTL SVCS	1	210,600	1	210,600	
		SUBTOTAL FOR BUDGET CODE 8409	1	210,600	1	210,600	
BUDGET CODE: 8609	Demolition - City TL						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		387,331			387,331-
		608 MAINT & REP GENERAL		366,000		366,000	
		SUBTOTAL FOR CNTRCTL SVCS		753,331		366,000	387,331-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8609				753,331		366,000		387,331-
BUDGET CODE: 8610 Demolition - Stabilization								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,497,592				4,497,592-
SUBTOTAL FOR CNTRCTL SVCS				4,497,592				4,497,592-
SUBTOTAL FOR BUDGET CODE 8610				4,497,592				4,497,592-
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		615,077		3,500,000		2,884,923
SUBTOTAL FOR CNTRCTL SVCS				615,077		3,500,000		2,884,923
SUBTOTAL FOR BUDGET CODE 8619				615,077		3,500,000		2,884,923
TOTAL FOR DEMOLITION & SEALING			2	10,143,313	2	8,395,600		1,747,713-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP								
BUDGET CODE: 6001 HSG VAC SURVEX								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,872,000		3,872,000		
SUBTOTAL FOR OTHR SER&CHR				3,872,000		3,872,000		
SUBTOTAL FOR BUDGET CODE 6001				3,872,000		3,872,000		
TOTAL FOR HOUSING VACANCY SURVEY IN OHP				3,872,000		3,872,000		
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,217				2,217-
SUBTOTAL FOR SUPPLYS&MATL				2,217				2,217-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		13,000				13,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					13,000				13,000-
SUBTOTAL FOR BUDGET CODE 6940					15,217				15,217-
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000			5,000
		106 MOTOR VEHICLE FUEL				317			317
		117 POSTAGE				2,000			2,000
SUBTOTAL FOR SUPPLYS&MATL						7,317			7,317
30 PROPTY&EQUIP		337 BOOKS-OTHER				1,000			1,000
SUBTOTAL FOR PROPTY&EQUIP						1,000			1,000
40 OTHR SER&CHR		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						61,858			61,858
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				10,500			10,500
SUBTOTAL FOR CNTRCTL SVCS						10,500			10,500
SUBTOTAL FOR BUDGET CODE 6941						80,675			80,675
BUDGET CODE: 8010 GENERAL AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,287					20,287-
		199 DATA PROCESSING SUPPLIES		5,562		234,280			228,718
SUBTOTAL FOR SUPPLYS&MATL					25,849	234,280			208,431
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		27,305					27,305-
SUBTOTAL FOR OTHR SER&CHR					27,305				27,305-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		63,608					63,608-
SUBTOTAL FOR CNTRCTL SVCS					63,608				63,608-
SUBTOTAL FOR BUDGET CODE 8010					116,762	234,280			117,518
TOTAL FOR PROPERTY MANAGEMENT					131,979	314,955			182,976

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF HOUSING PRESERVATION			44	67,978,239	43	53,636,329	1-	14,341,910-



ADOPTED BUDGET - FY15  
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	499,296	67,978,239	309,296	53,636,329	14,341,910-
FINANCIAL PLAN SAVINGS				6,100,000	6,100,000
APPROPRIATION		67,978,239		59,736,329	8,241,910-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,233,720		12,401,220	2,167,500
OTHER CATEGORICAL		1,000,000		1,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		45,290,519		44,310,109	980,410-
FEDERAL - OTHER		10,379,000		950,000	9,429,000-
INTRA-CITY SALES					
TOTAL		67,978,239		59,736,329	8,241,910-

ADOPTED BUDGET- FY15  
 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	2,248	136,449,123	2,172	133,690,374	2,758,749-
FINANCIAL PLAN SAVINGS	23		34	3,548,000	3,548,000
APPROPRIATION	2,271	136,449,123	2,206	137,238,374	789,251

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	32,002,571	35,393,095	3,390,524
OTHER CATEGORICAL	1,004,631	544,046	460,585-
CAPITAL FUNDS - I.F.A.	14,672,884	16,672,884	2,000,000
STATE			
FEDERAL - C.D.	65,573,709	62,246,941	3,326,768-
FEDERAL - OTHER	21,485,933	20,672,013	813,920-
INTRA-CITY SALES	1,709,395	1,709,395	

TOTAL	136,449,123	137,238,374	789,251
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15  
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,648,102	666,967,615	3,831,816	408,125,746	258,841,869-
FINANCIAL PLAN SAVINGS		78,875-		9,960,250	10,039,125
APPROPRIATION		666,888,740		418,085,996	248,802,744-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,654,869		34,350,522	7,695,653
OTHER CATEGORICAL		30,151,355		1,070,474	29,080,881-
CAPITAL FUNDS - I.F.A.					
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		131,820,734		60,517,872	71,302,862-
FEDERAL - OTHER		476,928,174		320,813,520	156,114,654-
INTRA-CITY SALES		258,608		258,608	
TOTAL		666,888,740		418,085,996	248,802,744-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,248	136,449,123	2,172	133,690,374	2,758,749-
FINANCIAL PLAN SAVINGS	23		34	3,548,000	3,548,000
APPROPRIATION	2,271	136,449,123	2,206	137,238,374	789,251
OTPS					
TOTALS FOR OPERATING BUDGET		666,967,615		408,125,746	258,841,869-
FINANCIAL PLAN SAVINGS		78,875-		9,960,250	10,039,125
APPROPRIATION		666,888,740		418,085,996	248,802,744-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,248	803,416,738	2,172	541,816,120	261,600,618-
FINANCIAL PLAN SAVINGS	23	78,875-	34	13,508,250	13,587,125
APPROPRIATION	2,271	803,337,863	2,206	555,324,370	248,013,493-
FUNDING					
CITY		58,657,440		69,743,617	11,086,177
OTHER CATEGORICAL		31,155,986		1,614,520	29,541,466-
CAPITAL FUNDS - I.F.A.		14,672,884		16,672,884	2,000,000
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		197,394,443		122,764,813	74,629,630-
FEDERAL - OTHER		498,414,107		341,485,533	156,928,574-
INTRA-CITY SALES		1,968,003		1,968,003	
TOTAL FUNDING		803,337,863		555,324,370	248,013,493-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A100 CDBGDR HRO Inspectors									
01 F/T SALARIED		001 FULL YEAR POSITIONS			44	2,910,000		44	2,910,000
SUBTOTAL FOR F/T SALARIED					44	2,910,000		44	2,910,000
04 ADD GRS PAY		047 OVERTIME				145,000			145,000
SUBTOTAL FOR ADD GRS PAY						145,000			145,000
SUBTOTAL FOR BUDGET CODE A100					44	3,055,000		44	3,055,000
BUDGET CODE: E001 HURRICANE SANDY									
03 UNSALARIED		031 UNSALARIED		70,736					70,736-
SUBTOTAL FOR UNSALARIED				70,736					70,736-
04 ADD GRS PAY		047 OVERTIME		300,000					300,000-
SUBTOTAL FOR ADD GRS PAY				300,000					300,000-
SUBTOTAL FOR BUDGET CODE E001				370,736					370,736-
BUDGET CODE: 5001 Media Relations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,966	2	95,966			
SUBTOTAL FOR F/T SALARIED			2	95,966	2	95,966			
SUBTOTAL FOR BUDGET CODE 5001			2	95,966	2	95,966			
BUDGET CODE: 5002 Intergovernmental (IGA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	638,829	10	638,829			
SUBTOTAL FOR F/T SALARIED			10	638,829	10	638,829			
SUBTOTAL FOR BUDGET CODE 5002			10	638,829	10	638,829			
BUDGET CODE: 5003 Strategic Planning/Operations Redesign									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	974,442	12	974,442			
SUBTOTAL FOR F/T SALARIED			12	974,442	12	974,442			
SUBTOTAL FOR BUDGET CODE 5003			12	974,442	12	974,442			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5004 Executive Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	186,942	2	186,942			
SUBTOTAL FOR F/T SALARIED			2	186,942	2	186,942			
SUBTOTAL FOR BUDGET CODE 5004			2	186,942	2	186,942			
BUDGET CODE: 5005 Correspondence									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,181	2	137,181			
SUBTOTAL FOR F/T SALARIED			2	137,181	2	137,181			
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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: 5021 Inspection Hub									
01 F/T SALARIED		001 FULL YEAR POSITIONS				2,000,000			2,000,000
SUBTOTAL FOR F/T SALARIED						2,000,000			2,000,000
SUBTOTAL FOR BUDGET CODE 5021						2,000,000			2,000,000
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)									
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			
			2553						

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	869,655	10	869,655			
03		UN SALARIED		367		367			
		031 UN SALARIED		367		367			
SUBTOTAL FOR UNSALARIED				367		367			
04		ADD GRS PAY		398		398			
		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		306,381	3	306,381			
		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		287,827	4	287,827			
		001 FULL YEAR POSITIONS	4	287,827	4	287,827			
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		794,595	11	794,595			
		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		114		114			
		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		832,858	15	832,858			
		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		114		114			
		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
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	

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
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									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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										
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			

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				284		284	
SUBTOTAL FOR BUDGET CODE 5513			1	59,441	1	59,441	
TOTAL FOR			226	15,738,070	270	20,422,334	44 4,684,264
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES							
BUDGET CODE: 5000 Office of the Commissioner							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,920,193	15	1,920,193	
SUBTOTAL FOR F/T SALARIED			15	1,920,193	15	1,920,193	
03 UNSALARIED		031 UNSALARIED		2,971		2,971	
SUBTOTAL FOR UNSALARIED				2,971		2,971	
SUBTOTAL FOR BUDGET CODE 5000			15	1,923,164	15	1,923,164	
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	4,445,203	57	4,445,203			
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,280,082	39	3,461,884	17-	17-	181,802
SUBTOTAL FOR F/T SALARIED			56	3,280,082	39	3,461,884	17-		181,802
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		4,866,000		4,000,000			866,000-
SUBTOTAL FOR ADD GRS PAY				5,875,824		5,009,824			866,000-
SUBTOTAL FOR BUDGET CODE 5100			56	9,870,105	39	9,185,907	17-		684,198-
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
		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			

ADOPTED BUDGET - FY15  
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 AGENCY: 810 DEPARTMENT OF BUILDINGS  
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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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			168	16,920,530	151	16,236,332		17-	684,198-
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			
			2562						



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					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5111 Information Technology (IT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,080,569	40	3,080,569			
SUBTOTAL FOR F/T SALARIED			40	3,080,569	40	3,080,569			
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			40	3,105,233	40	3,105,233			
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			
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			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5117 FDC Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	2,295,791	4	295,791	2,000,000-
		SUBTOTAL FOR F/T SALARIED	4	2,295,791	4	295,791	2,000,000-
03 UNSALARIED		031 UNSALARIED		385		385	
		SUBTOTAL FOR UNSALARIED		385		385	
		SUBTOTAL FOR BUDGET CODE 5117	4	2,296,176	4	296,176	2,000,000-
BUDGET CODE: 5118 Licensing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	962,664	18	962,664	
		SUBTOTAL FOR F/T SALARIED	18	962,664	18	962,664	
03 UNSALARIED		031 UNSALARIED		17,072		17,072	
		SUBTOTAL FOR UNSALARIED		17,072		17,072	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 5118	18	979,850	18	979,850	
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	115	9,341,411	115	7,341,411	2,000,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
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					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
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 UNSALARIED		031 UNSALARIED		144		144			
SUBTOTAL FOR UNSALARIED				144		144			
SUBTOTAL FOR BUDGET CODE 5120				144		144			
BUDGET CODE: 5125 Elevators									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,465,924	50	3,465,924			
SUBTOTAL FOR F/T SALARIED			50	3,465,924	50	3,465,924			
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	3,470,042	50	3,470,042			

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5126 Central Elevator and Local Law Support									
03 UNSALARIED		031 UNSALARIED		5,764		5,764			
		SUBTOTAL FOR UNSALARIED		5,764		5,764			
		SUBTOTAL FOR BUDGET CODE 5126		5,764		5,764			
BUDGET CODE: 5127 Special Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	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			
		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	830,925	11	830,925			
		SUBTOTAL FOR F/T SALARIED	11	830,925	11	830,925			
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	831,224	11	831,224			
BUDGET CODE: 5143 QA/Central Electrical Support									
03 UNSALARIED		031 UNSALARIED		470		470			
		SUBTOTAL FOR UNSALARIED		470		470			

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					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	
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	

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					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
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				
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	10,448,893	169	10,448,893				
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				

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 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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
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

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	16	999,309	16	999,309	
SUBTOTAL FOR F/T SALARIED			16	999,309	16	999,309	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796	
SUBTOTAL FOR ADD GRS PAY				796		796	
SUBTOTAL FOR BUDGET CODE 5134			16	1,000,105	16	1,000,105	
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	
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	



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					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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					92	5,399,917	92		5,399,917	
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			

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 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
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	1,461,467	23	1,461,467			
SUBTOTAL FOR F/T SALARIED			23	1,461,467	23	1,461,467			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,408		3,408			
SUBTOTAL FOR ADD GRS PAY				3,408		3,408			
SUBTOTAL FOR BUDGET CODE 5182			23	1,464,875	23	1,464,875			
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR QUEENS BOROUGH OFFICE			109	6,931,349	109	6,931,349	
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	
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	1,191	84,263,956	1,218	86,264,022	27	2,000,066

ADOPTED BUDGET - FY15  
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	1,191	84,263,956	1,218	86,264,022	2,000,066
FINANCIAL PLAN SAVINGS	50-		50-		
APPROPRIATION	1,141	84,263,956	1,168	86,264,022	2,000,066

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		83,893,220		83,209,022	684,198-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.				3,055,000	3,055,000
FEDERAL - OTHER		300,000			300,000-
INTRA-CITY SALES		70,736			70,736-
<b>TOTAL</b>		<b>84,263,956</b>		<b>86,264,022</b>	<b>2,000,066</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	87,244
1120	ADMINISTRATIVE PROJECT MA	D 810	83008	49,492-212,614	2	188,626
1122	ADMINISTRATIVE ENGINEER	D 810	10015	49,492-212,614	35	3,930,146
1129	EXECUTIVE AGENCY COUNSEL	D 810	95005	49,492-212,614	11	1,228,089
1132	RESEARCH ASSISTANT (INCL.	D 810	60910	44,048- 57,959	2	94,130
1135	AGENCY ATTORNEY INTERNE	D 810	30086	60,354- 63,722	3	174,295
1136	AGENCY ATTORNEY	D 810	30087	61,158-105,712	27	2,147,552
1137	AGENCY CHIEF CONTRACTING	D 810	82950	49,492-212,614	1	89,137
1145	ADMINISTRATIVE INSPECTOR	D 810	10073	49,492-212,614	39	3,885,259
1146	ADMINISTRATIVE INSPECTOR	D 810	10077	49,492-212,614	5	443,260
1150	ADMINISTRATIVE STAFF ANAL	D 810	10026	49,492-212,614	19	2,592,303
1151	ADMINISTRATIVE STAFF ANAL	D 810	1002A	56,937- 88,649	21	1,591,603
1152	ADMINISTRATIVE STAFF ANAL	D 810	1002D	59,032-146,276	6	562,437
1154	COMPUTER SYSTEMS MANAGER	D 810	10050	49,492-212,614	11	1,047,730
1161	ADM MANAGER-NON-MGRL FROM	D 810	1002C	53,373-119,841	92	6,019,567
1162	ADMINISTRATIVE MANAGER	D 810	10025	49,492-212,614	14	1,455,022
1167	DIRECTOR NYC LOFT BOARD (	D 810	06017	49,492-212,614	1	113,568
1170	ADMIN. ARCHITECT	D 810	10004	49,492-212,614	16	1,718,881
1174	ARCHITECT (INCL. SPECIALT	D 810	21215	65,698-103,007	21	1,685,465
1175	ASSOCIATE STAFF ANALYST	D 810	12627	57,245- 88,649	9	671,005
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	1,179,681
1182	CIVIL ENGINEER (INCL. SPE	D 810	20215	65,698-103,007	14	1,191,940
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	723,594
1192	ELECTRICAL ENGINEER	D 810	20315	65,698-103,007	2	181,294
1201	PRINCIPAL ADMINISTRATIVE	D 810	10124	45,978- 75,630	71	3,772,157
1202	COMMUNITY COORDINATOR (WI	D 810	56058	52,322- 70,810	9	546,607
1205	ASSISTANT PLAN EXAMINER (	D 810	22405	57,850- 75,382	16	1,105,212
1210	ASSISTANT MECHANICAL ENGI	D 810	20410	55,345- 72,212	2	145,664
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	5	333,829
1215	ASSISTANT ARCHITECT	D 810	21210	55,345- 72,212	11	768,564
1221	INVESTIGATOR (EMPLOYEE DI	D 810	06688	37,926- 76,913	17	855,431
1222	ADMINISTRATIVE INVESTIGAT	D 810	10020	49,492-212,614	3	296,304
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	8	766,782
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	9	533,321

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1240	COMPUTER AIDE	D 810	13620	39,747- 55,553	4	190,977
1255	ASSOCIATE PROJECT MANAGER	D 810	22427	65,698-103,007	7	588,722
1285	INSPECTOR (MULTI-DISCIPLI	D 810	3165A	51,936- 80,672	11	665,000
1286	INSPECTOR (MULTI-DISCIPLI	D 810	31656	51,936- 80,672	8	481,800
1310	ASSOCIATE INSPECTOR (ELEC	D 810	31643	54,141- 73,138	15	1,046,148
1315	ASSOCIATE INSPECTOR (BOIL	D 810	31640	59,157- 80,672	4	291,149
1320	ASSOCIATE INSPECTOR (CONS	D 810	31642	59,157- 80,672	111	7,594,867
1325	ASSOCIATE INSPECTOR (ELEV	D 810	31644	65,840- 80,672	19	1,329,619
1335	ASSOCIATE INSPECTOR (PLUM	D 810	31649	65,840- 80,672	12	826,843
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	233,894
1365	INSPECTOR (CONSTRUCTION)	D 810	31622	41,239- 65,971	62	3,296,467
1375	INSPECTOR ELEVATORS	D 810	31624	51,936- 65,971	13	723,898
1380	ASSOCIATE INSPECTOR (HOIS	D 810	31647	65,840- 80,672	8	529,000
1385	INSPECTOR (ELECTRICAL)	D 810	31623	48,903- 66,991	31	1,776,107
1390	INSPECTOR (PLUMBING)	D 810	31629	51,936- 65,971	18	1,045,003
1413	COMMUNITY ASSOCIATE	D 810	56057	37,072- 53,788	38	1,503,626
1414	COMMUNITY ASSISTANT	D 810	56056	31,454- 35,573	12	388,285
1415	INSPECTOR (LOW PRESSURE B	D 810	31671	48,308- 60,907	8	455,788
1433	CLERICAL ASSOCIATE MOST M	D 810	10251	20,095- 52,966	96	3,871,191
1434	SECRETARY (LEVELS 1A,2A,3	D 810	10252	28,588- 52,966	17	749,722
1452	PROCUREMENT ANALYST	D 810	12158	40,139- 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	5	176,538
SUBTOTAL FOR OBJECT 001					1,048	71,435,175

POSITION SCHEDULE FOR U/A 001	1,048	71,435,175
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	120	8,179,600
TOTAL FOR U/A 001	1,168	79,614,775

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A100 CDBGDR HRO Inspectors								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL					690,000	690,000
		SUBTOTAL FOR CNTRCTL SVCS					690,000	690,000
		SUBTOTAL FOR BUDGET CODE A100					690,000	690,000
BUDGET CODE: E002 HURRICANE SANDY								
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1	3,330,138		1-		3,330,138-
		684 PROF SERV COMPUTER SERVICES		69,862				69,862-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,400,000		1-		3,400,000-
		SUBTOTAL FOR BUDGET CODE E002	1	3,400,000		1-		3,400,000-
BUDGET CODE: 5003 Strategic Planning/Operations Redesign								
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		498,129				498,129-
		SUBTOTAL FOR CNTRCTL SVCS		498,129				498,129-
		SUBTOTAL FOR BUDGET CODE 5003		498,129				498,129-
BUDGET CODE: 5006 A-TRU Plan Examiners								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					7,500	7,500
		SUBTOTAL FOR SUPPLYS&MATL					7,500	7,500
		SUBTOTAL FOR BUDGET CODE 5006					7,500	7,500
BUDGET CODE: 5007 Loft Board								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					8,034	8,034
		SUBTOTAL FOR SUPPLYS&MATL					8,034	8,034
40	OTHR SER&CHR	403 OFFICE SERVICES		500			15,633	15,133
		451 NON OVERNIGHT TRVL EXP-GENERAL					5,922	5,922
		SUBTOTAL FOR OTHR SER&CHR		500			21,555	21,055
60	CNTRCTL SVCS	686 PROF SERV OTHER		24,500				24,500-
		SUBTOTAL FOR CNTRCTL SVCS		24,500				24,500-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5007				25,000		29,589	4,589
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				222,500	222,500
SUBTOTAL FOR CNTRCTL SVCS						222,500	222,500
SUBTOTAL FOR BUDGET CODE 5008						234,500	234,500
BUDGET CODE: 5070 Build It Back Program							
30		PROPTY&EQUIP 305 MOTOR VEHICLES		24,107		225,000	200,893
SUBTOTAL FOR PROPTY&EQUIP				24,107		225,000	200,893
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				34,893	34,893
SUBTOTAL FOR OTHR SER&CHR						34,893	34,893
SUBTOTAL FOR BUDGET CODE 5070				24,107		259,893	235,786
BUDGET CODE: 5139 Scaffold Inspection Unit							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				60,500	60,500
SUBTOTAL FOR SUPPLYS&MATL						60,500	60,500
SUBTOTAL FOR BUDGET CODE 5139						60,500	60,500
BUDGET CODE: 5500 Lower Manh Construction Command Ctr							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				12,600	12,600
SUBTOTAL FOR CNTRCTL SVCS						12,600	12,600
SUBTOTAL FOR BUDGET CODE 5500						12,600	12,600
TOTAL FOR			1	3,947,236		1,294,582	1- 2,652,654-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affairs									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		329,000		329,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		70,000		70,000		
		100	SUPPLIES + MATERIALS - GENERAL		429,753		730,484		300,731
		101	PRINTING SUPPLIES		179,985		245,000		65,015
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,700		2,000		300
		110	FOOD & FORAGE SUPPLIES		9,743		60,000		50,257
		117	POSTAGE		113,306		80,000		33,306-
		199	DATA PROCESSING SUPPLIES		101,450		75,000		26,450-
			SUBTOTAL FOR SUPPLYS&MATL		1,234,937		1,591,484		356,547
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		183,230		275,000		91,770
			302 TELECOMMUNICATIONS EQUIPMENT				12,000		12,000
			305 MOTOR VEHICLES		458,033		1,000,000		541,967
			314 OFFICE FURITURE		117,153		45,280		71,873-
			315 OFFICE EQUIPMENT		3,294		10,000		6,706
			319 SECURITY EQUIPMENT		635		2,000		1,365
			337 BOOKS-OTHER		300,089		245,000		55,089-
			SUBTOTAL FOR PROPTY&EQUIP		1,062,434		1,589,280		526,846
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		962,471		644,812		317,659-
		001	40G MAINT & REP OF MOTOR VEH EQUIP						
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		483,432		357,620		125,812-
		025001	40X CONTRACTUAL SERVICES-GENERAL						
		032001	40X CONTRACTUAL SERVICES-GENERAL		563,717		563,717		
		042001	40X CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		88,834		77,500		11,334-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		3,872		50,000		46,128
		032001	41D RENTALS - LAND BLDGS & STRUCTS		436,920		522,249		85,329
			412 RENTALS OF MISC.EQUIP		264,989		140,000		124,989-
			414 RENTALS - LAND BLDGS & STRUCTS		528,431		548,184		19,753
			417 ADVERTISING		40,000		150,000		110,000
		856001	42C HEAT LIGHT & POWER		781,867		776,809		5,058-
			451 NON OVERNIGHT TRVL EXP-GENERAL		178,588		150,000		28,588-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		29,280		30,000		720
			SUBTOTAL FOR OTHR SER&CHR		4,387,401		4,010,891		376,510-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	675,000	2	2,096,858		1,421,858
		612	OFFICE EQUIPMENT MAINTENANCE	1	17,209	1	52,000		34,791
		613	DATA PROCESSING EQUIPMENT	1		1	402,172		402,172
		619	SECURITY SERVICES	1	465,000	1	185,000		280,000-
		622	TEMPORARY SERVICES	1	1,261,000	1	33,000		1,228,000-
		686	PROF SERV OTHER	1	769,625	1	330,000		439,625-
			SUBTOTAL FOR CNTRCTL SVCS	7	3,187,834	7	3,099,030		88,804-
			SUBTOTAL FOR BUDGET CODE 5100	7	9,872,606	7	10,290,685		418,079
			TOTAL FOR OPERATIONS AND TECHNICAL	7	9,872,606	7	10,290,685		418,079
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5111 Information Technology (IT)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,059		5,000		7,059-
		199	DATA PROCESSING SUPPLIES		176,898		496,000		319,102
			SUBTOTAL FOR SUPPLYS&MATL		188,957		501,000		312,043
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		92,122		155,000		62,878
		332	PURCH DATA PROCESSING EQUIPT		259,326		961,128		701,802
		337	BOOKS-OTHER		11,000		11,000		
			SUBTOTAL FOR PROPTY&EQUIP		362,448		1,127,128		764,680
40 OTHR SER&CHR	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		104,590				104,590-
	858001	42G	DATA PROCESSING SERVICES		264,380		264,380		
			SUBTOTAL FOR OTHR SER&CHR		368,970		264,380		104,590-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				561,000		561,000
		612	OFFICE EQUIPMENT MAINTENANCE		67,550				67,550-
		613	DATA PROCESSING EQUIPMENT		729,655		317,620		412,035-
		671	TRAINING PRGM CITY EMPLOYEES				65,000		65,000
		684	PROF SERV COMPUTER SERVICES	1	398,000	1	300,000		98,000-
		686	PROF SERV OTHER		27,410		5,000		22,410-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	1,222,615	1	1,248,620	26,005
SUBTOTAL FOR BUDGET CODE 5111			1	2,142,990	1	3,141,128	998,138
BUDGET CODE: 5115 Training							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				5,000	5,000
SUBTOTAL FOR SUPPLYS&MATL						5,000	5,000
30	PROPTY&EQUIP	337 BOOKS-OTHER				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	643,701	1	460,000	183,701-
		686 PROF SERV OTHER		3,920			3,920-
SUBTOTAL FOR CNTRCTL SVCS			1	647,621	1	460,000	187,621-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		4,240			4,240-
SUBTOTAL FOR FXD MIS CHGS				4,240			4,240-
SUBTOTAL FOR BUDGET CODE 5115			1	651,861	1	495,000	156,861-
BUDGET CODE: 5117 FDC Operations							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		254,000		200,000	54,000-
SUBTOTAL FOR CNTRCTL SVCS				254,000		200,000	54,000-
SUBTOTAL FOR BUDGET CODE 5117				254,000		200,000	54,000-
BUDGET CODE: 5118 Licensing Unit							
60	CNTRCTL SVCS	686 PROF SERV OTHER		480,014		535,739	55,725
SUBTOTAL FOR CNTRCTL SVCS				480,014		535,739	55,725
SUBTOTAL FOR BUDGET CODE 5118				480,014		535,739	55,725
BUDGET CODE: 5401 Microfilm & Records Management							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,422		50,000	35,578

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		199 DATA PROCESSING SUPPLIES		1,410			1,410-
		SUBTOTAL FOR SUPPLYS&MATL		15,832		50,000	34,168
30		PROPTY&EQUIP		9,126		100,000	90,874
		SUBTOTAL FOR PROPTY&EQUIP		9,126		100,000	90,874
60		CNTRCTL SVCS		208,628		824,000	615,372
		600 CONTRACTUAL SERVICES GENERAL		67,665		200,000	132,335
		612 OFFICE EQUIPMENT MAINTENANCE		240,000			240,000-
		686 PROF SERV OTHER		516,293		1,024,000	507,707
		SUBTOTAL FOR CNTRCTL SVCS		516,293		1,024,000	507,707
		SUBTOTAL FOR BUDGET CODE 5401		541,251		1,174,000	632,749
		TOTAL FOR POLICY AND ADMINISTRATION	2	4,070,116	2	5,545,867	1,475,751
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION							
BUDGET CODE: 5125 Elevators							
60		CNTRCTL SVCS		4,174,978		4,900,000	725,022
		600 CONTRACTUAL SERVICES GENERAL		251,427			251,427-
		681 PROF SERV ACCTING & AUDITING	1	4,426,405			473,595
		SUBTOTAL FOR CNTRCTL SVCS	1	4,426,405		4,900,000	473,595
		SUBTOTAL FOR BUDGET CODE 5125	1	4,426,405		4,900,000	473,595
		TOTAL FOR CENTRAL INSPECTION	1	4,426,405		4,900,000	473,595
		TOTAL FOR OTHER THAN PERSONAL SERVICES	11	22,316,363	9	22,031,134	285,229-

ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,114,451	22,316,363	3,606,087	22,031,134	285,229-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,316,363		22,031,134	285,229-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,916,363		21,341,134	2,424,771
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.				690,000	690,000
FEDERAL - OTHER INTRA-CITY SALES		3,400,000			3,400,000-
TOTAL		22,316,363		22,031,134	285,229-

ADOPTED BUDGET- FY15

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	1,191	84,263,956	1,218	86,264,022	2,000,066
FINANCIAL PLAN SAVINGS	50-		50-		
APPROPRIATION	1,141	84,263,956	1,168	86,264,022	2,000,066

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	83,893,220	83,209,022	684,198-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.		3,055,000	3,055,000
FEDERAL - OTHER	300,000		300,000-
INTRA-CITY SALES	70,736		70,736-
TOTAL	84,263,956	86,264,022	2,000,066
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY15  
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,114,451	22,316,363	3,606,087	22,031,134	285,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,316,363		22,031,134	285,229-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,916,363		21,341,134	2,424,771
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.				690,000	690,000
FEDERAL - OTHER		3,400,000			3,400,000-
INTRA-CITY SALES					
TOTAL		22,316,363		22,031,134	285,229-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,191	84,263,956	1,218	86,264,022	2,000,066
FINANCIAL PLAN SAVINGS	50-		50-		
APPROPRIATION	1,141	84,263,956	1,168	86,264,022	2,000,066
OTPS					
TOTALS FOR OPERATING BUDGET		22,316,363		22,031,134	285,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,316,363		22,031,134	285,229-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,191	106,580,319	1,218	108,295,156	1,714,837
FINANCIAL PLAN SAVINGS	50-		50-		
APPROPRIATION	1,141	106,580,319	1,168	108,295,156	1,714,837
FUNDING					
CITY		102,809,583		104,550,156	1,740,573
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.				3,745,000	3,745,000
FEDERAL - OTHER		3,700,000			3,700,000-
INTRA-CITY SALES		70,736			70,736-
TOTAL FUNDING		106,580,319		108,295,156	1,714,837

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 Commissioner & Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	985,701	19	1,857,379	6 871,678
SUBTOTAL FOR F/T SALARIED			13	985,701	19	1,857,379	6 871,678
03 UNSALARIED		031 UNSALARIED		191,440		37,752	153,688-
SUBTOTAL FOR UNSALARIED				191,440		37,752	153,688-
04 ADD GRS PAY		047 OVERTIME		2,200		12,133	9,933
SUBTOTAL FOR ADD GRS PAY				2,200		12,133	9,933
SUBTOTAL FOR BUDGET CODE 1000			13	1,179,341	19	1,907,264	6 727,923
TOTAL FOR OFFICE OF THE COMMISSIONER			13	1,179,341	19	1,907,264	6 727,923
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 1010 Administration, Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	221	10,827,733	228	12,280,167	7 1,452,434
SUBTOTAL FOR F/T SALARIED			221	10,827,733	228	12,280,167	7 1,452,434
02 OTH SALARIED		022 SEASONAL POSITIONS		14,567			14,567-
SUBTOTAL FOR OTH SALARIED				14,567			14,567-
03 UNSALARIED		031 UNSALARIED		1,761,450		1,535,038	226,412-
SUBTOTAL FOR UNSALARIED				1,761,450		1,535,038	226,412-
04 ADD GRS PAY		X47 PY OVERTIME		144			144-
		042 LONGEVITY DIFFERENTIAL		360,039			360,039-
		043 SHIFT DIFFERENTIAL		55,656			55,656-
		045 HOLIDAY PAY		2,716			2,716-
		047 OVERTIME		579,865		676,514	96,649
		061 SUPPER MONEY		550			550-
SUBTOTAL FOR ADD GRS PAY				998,970		676,514	322,456-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		156,805			156,805-
SUBTOTAL FOR AMT TO SCHED				156,805			156,805-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		241,543				241,543-	
		SUBTOTAL FOR FRINGE BENES		241,543				241,543-	
		SUBTOTAL FOR BUDGET CODE 1010	221	14,001,068	228	14,491,719	7	490,651	
BUDGET CODE: 1011 Call Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	870,135	17	1,017,180		147,045	
		SUBTOTAL FOR F/T SALARIED	17	870,135	17	1,017,180		147,045	
03 UNSALARIED		031 UNSALARIED		241,111		133,334		107,777-	
		SUBTOTAL FOR UNSALARIED		241,111		133,334		107,777-	
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		362		5,138-	
		SUBTOTAL FOR ADD GRS PAY		18,054		362		17,692-	
		SUBTOTAL FOR BUDGET CODE 1011	17	1,129,300	17	1,150,876		21,576	
BUDGET CODE: 1013 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,136,974	40	2,660,903	6	523,929	
		SUBTOTAL FOR F/T SALARIED	34	2,136,974	40	2,660,903	6	523,929	
03 UNSALARIED		031 UNSALARIED		262,401		305,401		43,000	
		SUBTOTAL FOR UNSALARIED		262,401		305,401		43,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,020				69,020-	
		045 HOLIDAY PAY		26,150				26,150-	
		047 OVERTIME		45,238		15,624		29,614-	
		061 SUPPER MONEY		200				200-	
		SUBTOTAL FOR ADD GRS PAY		140,608		15,624		124,984-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100				1,100-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		193				193-	
		SUBTOTAL FOR FRINGE BENES		1,293				1,293-	
		SUBTOTAL FOR BUDGET CODE 1013	34	2,541,276	40	2,981,928	6	440,652	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1014 ACCO and Procurement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,043,487	31	2,230,124	186,637
SUBTOTAL FOR F/T SALARIED			31	2,043,487	31	2,230,124	186,637
03 UNSALARIED		031 UNSALARIED		64,126			64,126-
SUBTOTAL FOR UNSALARIED				64,126			64,126-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,654			6,654-
		042 LONGEVITY DIFFERENTIAL		31,407			31,407-
		043 SHIFT DIFFERENTIAL		4,400			4,400-
		047 OVERTIME		5,487		38,485	32,998
SUBTOTAL FOR ADD GRS PAY				47,948		38,485	9,463-
SUBTOTAL FOR BUDGET CODE 1014			31	2,155,561	31	2,268,609	113,048
BUDGET CODE: 1015 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,408,704	63	5,090,163	1- 1,681,459
SUBTOTAL FOR F/T SALARIED			64	3,408,704	63	5,090,163	1- 1,681,459
03 UNSALARIED		031 UNSALARIED		403,592		165,184	238,408-
SUBTOTAL FOR UNSALARIED				403,592		165,184	238,408-
04 ADD GRS PAY		X45 PY HOLIDAY PAY		17			17-
		X47 PY OVERTIME		1,079			1,079-
		041 ASSIGNMENT DIFFERENTIAL		50,942			50,942-
		042 LONGEVITY DIFFERENTIAL		174,901			174,901-
		043 SHIFT DIFFERENTIAL		715			715-
		045 HOLIDAY PAY		3,616			3,616-
		046 TERMINAL LEAVE		24,680			24,680-
		047 OVERTIME		286,996		222,055	64,941-
		061 SUPPER MONEY		600			600-
SUBTOTAL FOR ADD GRS PAY				543,546		222,055	321,491-
SUBTOTAL FOR BUDGET CODE 1015			64	4,355,842	63	5,477,402	1- 1,121,560
BUDGET CODE: 1040 External Affairs,Policy,Audit,Qual Impro							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,760,321	41	3,437,679	677,358

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			41	2,760,321	41	3,437,679			677,358
03 UNSALARIED		031 UNSALARIED		77,509		44,276			33,233-
SUBTOTAL FOR UNSALARIED				77,509		44,276			33,233-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		202					202-
		042 LONGEVITY DIFFERENTIAL		20,245					20,245-
		043 SHIFT DIFFERENTIAL		56					56-
		045 HOLIDAY PAY		5,000					5,000-
		047 OVERTIME		12,877		33,013			20,136
		061 SUPPER MONEY		1,700					1,700-
SUBTOTAL FOR ADD GRS PAY				40,080		33,013			7,067-
SUBTOTAL FOR BUDGET CODE 1040			41	2,877,910	41	3,514,968			637,058
BUDGET CODE: 1050 Informatics and Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	6,330,531	92	6,920,597	3		590,066
SUBTOTAL FOR F/T SALARIED			89	6,330,531	92	6,920,597	3		590,066
03 UNSALARIED		031 UNSALARIED		550,399		500,021			50,378-
SUBTOTAL FOR UNSALARIED				550,399		500,021			50,378-
04 ADD GRS PAY		X47 PY OVERTIME		570					570-
		040 EDUC AND LICENCE DIFFERENTIAL		33					33-
		042 LONGEVITY DIFFERENTIAL		202,651					202,651-
		043 SHIFT DIFFERENTIAL		854					854-
		045 HOLIDAY PAY		7,607					7,607-
		046 TERMINAL LEAVE		89					89-
		047 OVERTIME		86,535		133,708			47,173
		061 SUPPER MONEY		554					554-
SUBTOTAL FOR ADD GRS PAY				298,893		133,708			165,185-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		150					150-
SUBTOTAL FOR FRINGE BENES				150					150-
SUBTOTAL FOR BUDGET CODE 1050			89	7,179,973	92	7,554,326	3		374,353
BUDGET CODE: 1070 WTC Zadroga Bill									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,000	2	140,000			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	683,315		168,315	8-
SUBTOTAL FOR F/T SALARIED			8	683,315		168,315	8-
03 UNSALARIED		031 UNSALARIED		2,062			
SUBTOTAL FOR UNSALARIED				2,062			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,364			
		047 OVERTIME		1,217			
SUBTOTAL FOR ADD GRS PAY				2,581			
SUBTOTAL FOR BUDGET CODE 1160			8	687,958		168,315	8-
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	22,314	1	23,000	686
SUBTOTAL FOR F/T SALARIED			1	22,314	1	23,000	686
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		523			523-
		042 LONGEVITY DIFFERENTIAL		163			163-
SUBTOTAL FOR ADD GRS PAY				686			686-
SUBTOTAL FOR BUDGET CODE 2630			1	23,000	1	23,000	
TOTAL FOR ADMINISTRATION			508	35,091,888	515	37,771,143	7
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	
			2593				

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	25	2,027,079	25	2,241,302	214,223
SUBTOTAL FOR F/T SALARIED			25	2,027,079	25	2,241,302	214,223
03 UNSALARIED		031 UNSALARIED		55,751			55,751-
SUBTOTAL FOR UNSALARIED				55,751			55,751-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,521			100,521-
		043 SHIFT DIFFERENTIAL		579			579-
		047 OVERTIME		1,824		1,324	500-
SUBTOTAL FOR ADD GRS PAY				102,924		1,324	101,600-
SUBTOTAL FOR BUDGET CODE 1030			25	2,185,754	25	2,242,626	56,872
BUDGET CODE: 1099 ADM Cost Fed-Legal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,659,231		100,987	91- 4,558,244-
SUBTOTAL FOR F/T SALARIED			91	4,659,231		100,987	91- 4,558,244-
03 UNSALARIED		031 UNSALARIED		206,500			206,500-
SUBTOTAL FOR UNSALARIED				206,500			206,500-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		9,266			9,266-
		X43 PY SHIFT DIFFERENTIAL		118			118-
		X47 PY OVERTIME		43			43-
		041 ASSIGNMENT DIFFERENTIAL		27,994			27,994-
		042 LONGEVITY DIFFERENTIAL		118,962		1,667	117,295-
		043 SHIFT DIFFERENTIAL		2,837			2,837-
		047 OVERTIME		90,274			90,274-
		061 SUPPER MONEY		951			951-
SUBTOTAL FOR ADD GRS PAY				250,445		1,667	248,778-
SUBTOTAL FOR BUDGET CODE 1099			91	5,116,176		102,654	91- 5,013,522-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		117	7,361,930	25	2,345,280	92- 5,016,650-
TOTAL FOR HEALTH ADMINISTRATION - PS		639	43,693,159	560	42,083,687	79- 1,609,472-

ADOPTED BUDGET - FY15  
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	639	43,693,159	560	42,083,687	1,609,472-
FINANCIAL PLAN SAVINGS		1,347,220-		5,347,220-	4,000,000-
APPROPRIATION	639	42,345,939	560	36,736,467	5,609,472-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,382,200		25,583,776	2,201,576
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		13,046,605		10,828,722	2,217,883-
FEDERAL - C.D.					
FEDERAL - OTHER		5,834,134		300,969	5,533,165-
INTRA-CITY SALES		83,000		23,000	60,000-
<b>TOTAL</b>		<b>42,345,939</b>		<b>36,736,467</b>	<b>5,609,472-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					ADOPTED BUDGET FY15	
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	4	309,592
5019	NURSE PRACTICIONER(DEPT	H D 816	10022	49,492-212,614	1	91,800
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	964,960
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	22	1,601,008
5024	NURSE PRACTICIONER(DEPT	H D 816	10033	53,373-212,614	5	500,138
5025	NURSE PRACTICIONER(DEPT	H D 816	10035	49,492-212,614	3	289,041
5026	NURSE PRACTICIONER(DEPT	H D 816	10037	49,492-212,614	1	106,126
5027	NURSE PRACTICIONER(DEPT	H D 816	10050	49,492-212,614	23	2,283,403
5029	NURSE PRACTICIONER(DEPT	H D 816	10069	49,492-212,614	17	1,569,642
5030	NURSE PRACTICIONER(DEPT	H D 816	10095	49,492-212,614	17	1,643,351
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	53	2,773,820
5046	PRINCIPAL ADMINISTRATIVE	D 816	10250	28,588- 34,624	1	28,588
5047	PRINCIPAL ADMINISTRATIVE	D 816	10251	20,095- 52,966	20	787,289
5048	PRINCIPAL ADMINISTRATIVE	D 816	10252	28,588- 52,966	10	422,482
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	40,139- 85,053	32	1,745,158
5057	PRINCIPAL ADMINISTRATIVE	D 816	12200	24,233- 46,519	5	167,702
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	9	562,587
5061	STAFF ANALYST	D 816	12627	57,245- 88,649	20	1,478,793
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	6	226,000
5072	STAFF ANALYST	D 816	13611	49,786- 95,189	6	337,566
5073	STAFF ANALYST	D 816	13615	39,747- 55,553	7	331,088
5074	STAFF ANALYST	D 816	13616	59,604- 77,224	5	315,929
5075	STAFF ANALYST	D 816	13620	39,747- 55,553	11	492,777
5076	STAFF ANALYST	D 816	13621	44,162- 94,528	2	128,748
5078	STAFF ANALYST	D 816	13631	64,574- 94,528	5	371,819
5079	STAFF ANALYST	D 816	13632	79,462-115,470	17	1,512,566
5080	STAFF ANALYST	D 816	13641	79,462-125,864	2	168,459
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
5093	TELECOMMUNICATIONS ASSOCI	D 816	20247	42,075- 95,630	3	172,607
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	261,075
5110	TELECOMMUNICATIONS ASSOCI	D 816	21744	55,000-118,597	12	929,296

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5121	TELECOMMUNICATIONS ASSOCI	D 816	22427	65,698-103,007	3	248,037
5123	TELECOMMUNICATIONS ASSOCI	D 816	30085	61,158-105,712	2	203,711
5124	TELECOMMUNICATIONS ASSOCI	D 816	30087	61,158-105,712	13	1,143,280
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	40,224- 55,848	3	146,957
5130	TELECOMMUNICATIONS ASSOCI	D 816	31121	49,528- 71,340	1	57,846
5134	TELECOMMUNICATIONS ASSOCI	D 816	31220	58,426- 90,847	2	151,548
5139	TELECOMMUNICATIONS ASSOCI	D 816	34221	55,345- 92,249	2	157,947
5140	TELECOMMUNICATIONS ASSOCI	D 816	40502	54,312- 82,715	3	210,668
5143	TELECOMMUNICATIONS ASSOCI	D 816	40510	44,048- 75,555	15	882,776
5145	TELECOMMUNICATIONS ASSOCI	D 816	40526	37,197- 57,412	4	166,577
5147	CONTRACT SPECIALIST	D 816	40561	40,263- 66,581	2	121,523
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	58,365- 76,478	2	121,285
5150	STATISTICIAN	D 816	40610	39,159- 75,555	1	38,303
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	64,033- 64,033	1	64,033
5193	TELECOMMUNICATIONS ASSOCI	D 816	51110	51,073- 71,532	1	69,127
5197	TELECOMMUNICATIONS ASSOCI	D 816	51191	37,793- 50,510	4	171,358
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	4	158,806
5271	TELECOMMUNICATIONS ASSOCI	D 816	60816	36,200- 66,848	4	215,613
5273	TELECOMMUNICATIONS ASSOCI	D 816	60910	44,048- 57,959	4	199,399
5275	SPECIAL OFFICER	D 816	70810	34,194- 42,332	30	1,229,744
5277	SUPERVISING SPECIAL OFFIC	D 816	70817	47,093- 66,767	8	383,794
5278	DIRECTOR OF SECURITY (HRA	D 816	70822	49,492-212,614	1	74,900
5280	SPACE ANALYST	D 816	80184	51,169- 76,495	1	74,313
5283	CUSTODIAN	D 816	80609	32,671- 70,107	17	603,718
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	31	947,892
5312	MAINTENANCE WORKER	D 816	90698	33,742- 54,581	6	324,809
5313	CITY LABORER (GROUP,A)	D 816	90702	68,361- 68,361	11	751,972
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	16	674,634
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 52,448	3	150,154
5317	SUPERVISOR OF MOTOR TRANS	D 816	91279	50,159- 65,229	1	65,229
5318	SUPERVISOR	D 816	91310	51,769- 63,790	2	126,632
5324	STATIONARY ENGINEER	D 816	91644	96,653-102,751	5	513,751
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	1	36,957
5331	PRINTING PRESS OPERATOR	D 816	92123	67,755- 76,459	5	367,488

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	4	478,083
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
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
5383	MANAGEMENT AUDITOR TRAINE	D 816	40501	44,048- 44,048	1	63,721
5384	ADMINISTRATIVE INVESTIGAT	D 816	10020	49,492-212,614	2	220,545
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	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	6	568,955
5473	ADMINISTRATIVE PROCUREMEN	D 816	8297A	55,000-128,000	1	70,588
	SUBTOTAL FOR OBJECT 001				590	37,878,580
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	POSITION SCHEDULE FOR U/A 101				590	37,878,580
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-30	-1,926,029
	TOTAL FOR U/A 101				560	35,952,551
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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	14	1,179,313				14-	1,179,313-
SUBTOTAL FOR F/T SALARIED			14	1,179,313				14-	1,179,313-
03 UNSALARIED		031 UNSALARIED		238,436					238,436-
SUBTOTAL FOR UNSALARIED				238,436					238,436-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		385					385-
SUBTOTAL FOR FRINGE BENES				385					385-
SUBTOTAL FOR BUDGET CODE 3880			14	1,418,134				14-	1,418,134-
BUDGET CODE: 9902 City Council U/A 102									
01 F/T SALARIED		001 FULL YEAR POSITIONS		365,306					365,306-
SUBTOTAL FOR F/T SALARIED				365,306					365,306-
04 ADD GRS PAY		047 OVERTIME		150,296					150,296-
SUBTOTAL FOR ADD GRS PAY				150,296					150,296-
SUBTOTAL FOR BUDGET CODE 9902				515,602					515,602-
TOTAL FOR			14	1,933,736				14-	1,933,736-
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox,Microbiology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	4,396,017	104	5,238,238		9	842,221
SUBTOTAL FOR F/T SALARIED			95	4,396,017	104	5,238,238		9	842,221
03 UNSALARIED		031 UNSALARIED		7,310		32,856			25,546
SUBTOTAL FOR UNSALARIED				7,310		32,856			25,546
04 ADD GRS PAY		X45 PY HOLIDAY PAY		31					31-
		X47 PY OVERTIME		478					478-
		040 EDUC AND LICENCE DIFFERENTIAL		643		643			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		041 ASSIGNMENT DIFFERENTIAL		179		179			
		042 LONGEVITY DIFFERENTIAL		320,395		315,900			4,495-
		043 SHIFT DIFFERENTIAL		255					255-
		045 HOLIDAY PAY		3,933					3,933-
		046 TERMINAL LEAVE		25,068					25,068-
		047 OVERTIME		78,244		59,944			18,300-
		061 SUPPER MONEY		201					201-
		SUBTOTAL FOR ADD GRS PAY		429,427		376,666			52,761-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		595					595-
		SUBTOTAL FOR FRINGE BENES		595					595-
		SUBTOTAL FOR BUDGET CODE 2060	95	4,833,349	104	5,647,760	9		814,411
		TOTAL FOR LABORATORIES	95	4,833,349	104	5,647,760	9		814,411
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			
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	88	5,316,454	96	5,246,128	8		70,326-
		SUBTOTAL FOR F/T SALARIED	88	5,316,454	96	5,246,128	8		70,326-
03 UNSALARIED		031 UNSALARIED		662,494		924,733			262,239
		SUBTOTAL FOR UNSALARIED		662,494		924,733			262,239

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		136,050					136,050-
		042 LONGEVITY DIFFERENTIAL		305,620		368,607			62,987
		046 TERMINAL LEAVE		69,842					69,842-
		047 OVERTIME		132,128		92,005			40,123-
		061 SUPPER MONEY		500					500-
		SUBTOTAL FOR ADD GRS PAY		644,140		460,612			183,528-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,000					8,000-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		385					385-
		SUBTOTAL FOR FRINGE BENES		8,385					8,385-
		SUBTOTAL FOR BUDGET CODE 2010	88	6,631,473	96	6,631,473	8		
BUDGET CODE: 2018 Communicable Diseases									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	646,901	8	707,698			60,797
		SUBTOTAL FOR F/T SALARIED	8	646,901	8	707,698			60,797
03 UNSALARIED		031 UNSALARIED		362,568		272,156			90,412-
		SUBTOTAL FOR UNSALARIED		362,568		272,156			90,412-
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			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		385					385-
		SUBTOTAL FOR FRINGE BENES		385					385-
		SUBTOTAL FOR BUDGET CODE 2018	8	1,040,378	8	1,010,378			30,000-
BUDGET CODE: 2020 STD Treatment/Surveilliance - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,166,119	77	3,553,415			387,296
		SUBTOTAL FOR F/T SALARIED	77	3,166,119	77	3,553,415			387,296
03 UNSALARIED		031 UNSALARIED		2,944,701		2,888,384			56,317-
		SUBTOTAL FOR UNSALARIED		2,944,701		2,888,384			56,317-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,000		41,000			
		042 LONGEVITY DIFFERENTIAL		170,428		170,428			



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

MODIFIED FY14-06/26/14					ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		16,009		16,009			
		047 OVERTIME		144,181		113,082			31,099-
		SUBTOTAL FOR ADD GRS PAY		371,618		340,519			31,099-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,550		11,550			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,332					4,332-
		SUBTOTAL FOR FRINGE BENES		15,882		11,550			4,332-
		SUBTOTAL FOR BUDGET CODE 2020	77	6,498,320	77	6,793,868			295,548
BUDGET CODE: 2030 TB Reimbursement/Hospitalization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,303	1	54,303			
		SUBTOTAL FOR F/T SALARIED	1	54,303	1	54,303			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,485		5,485			
		047 OVERTIME		790		790			
		SUBTOTAL FOR ADD GRS PAY		6,275		6,275			
		SUBTOTAL FOR BUDGET CODE 2030	1	60,578	1	60,578			
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	571,898	12	843,473			271,575
		SUBTOTAL FOR F/T SALARIED	12	571,898	12	843,473			271,575
03 UNSALARIED		031 UNSALARIED		294,731		562,731			268,000
		SUBTOTAL FOR UNSALARIED		294,731		562,731			268,000
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		14,765		13,886			879-
		SUBTOTAL FOR ADD GRS PAY		101,347		100,468			879-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,068		4,068			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,117					1,117-
		SUBTOTAL FOR FRINGE BENES		5,185		4,068			1,117-
		SUBTOTAL FOR BUDGET CODE 2040	12	973,161	12	1,510,740			537,579

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	593,681	14	1,098,238	504,557
SUBTOTAL FOR F/T SALARIED			14	593,681	14	1,098,238	504,557
03 UNSALARIED		031 UNSALARIED		51,921		164,922	113,001
SUBTOTAL FOR UNSALARIED				51,921		164,922	113,001
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500	
		042 LONGEVITY DIFFERENTIAL		68,786		68,786	
		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY				69,286		69,286	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100	
SUBTOTAL FOR FRINGE BENES				1,100		1,100	
SUBTOTAL FOR BUDGET CODE 2050			14	715,988	14	1,333,546	617,558
BUDGET CODE: 3099 Disease Control Administrative Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS		86,681			86,681-
SUBTOTAL FOR F/T SALARIED				86,681			86,681-
SUBTOTAL FOR BUDGET CODE 3099				86,681			86,681-
BUDGET CODE: 3410 SAMHSA MAI - TCE Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	137,151		37,051	3- 100,100-
SUBTOTAL FOR F/T SALARIED			3	137,151		37,051	3- 100,100-
03 UNSALARIED		031 UNSALARIED		18,206			18,206-
SUBTOTAL FOR UNSALARIED				18,206			18,206-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,520		836	1,684-
		042 LONGEVITY DIFFERENTIAL		5,544		1,208	4,336-
		043 SHIFT DIFFERENTIAL		6			6-
		047 OVERTIME		45			45-
SUBTOTAL FOR ADD GRS PAY				8,115		2,044	6,071-
SUBTOTAL FOR BUDGET CODE 3410			3	163,472		39,095	3- 124,377-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3420 PPHF 2012-Immunization Capacity Building									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	449,031				4-	449,031-
SUBTOTAL FOR F/T SALARIED			4	449,031				4-	449,031-
03 UNSALARIED		031 UNSALARIED		120,318					120,318-
SUBTOTAL FOR UNSALARIED				120,318					120,318-
SUBTOTAL FOR BUDGET CODE 3420			4	569,349				4-	569,349-
BUDGET CODE: 3430 PPHF Sect317 - Immun. Capacity Building									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,431				2-	85,431-
SUBTOTAL FOR F/T SALARIED			2	85,431				2-	85,431-
SUBTOTAL FOR BUDGET CODE 3430			2	85,431				2-	85,431-
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	8,634,991	167	9,780,639		19-	1,145,648
SUBTOTAL FOR F/T SALARIED			186	8,634,991	167	9,780,639		19-	1,145,648
03 UNSALARIED		031 UNSALARIED		105,434		235,360			129,926
SUBTOTAL FOR UNSALARIED				105,434		235,360			129,926
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		3,591					3,591-
		X45 PY HOLIDAY PAY		110					110-
		X47 PY OVERTIME		436					436-
		041 ASSIGNMENT DIFFERENTIAL		2,552					2,552-
		042 LONGEVITY DIFFERENTIAL		333,335		364,026			30,691
		043 SHIFT DIFFERENTIAL		9,466					9,466-
		045 HOLIDAY PAY		4,456					4,456-
		046 TERMINAL LEAVE		7,058					7,058-
		047 OVERTIME		111,884					111,884-
		049 BACKPAY - PRIOR YEARS		2,827					2,827-
		061 SUPPER MONEY		8,932					8,932-
SUBTOTAL FOR ADD GRS PAY				484,647		364,026			120,621-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,605					1,605-
SUBTOTAL FOR FRINGE BENES				1,605					1,605-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3450			186	9,226,677	167	10,380,025	19-	1,153,348
BUDGET CODE: 3460 Gilead HIV Focus								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,745			1-	55,745-
SUBTOTAL FOR F/T SALARIED			1	55,745			1-	55,745-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		518				518-
		061 SUPPER MONEY		77				77-
SUBTOTAL FOR ADD GRS PAY				595				595-
SUBTOTAL FOR BUDGET CODE 3460			1	56,340			1-	56,340-
BUDGET CODE: 3470 EDC - STEPS to Care								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,639			1-	32,639-
SUBTOTAL FOR F/T SALARIED			1	32,639			1-	32,639-
SUBTOTAL FOR BUDGET CODE 3470			1	32,639			1-	32,639-
BUDGET CODE: 3480 Capacity Building Assist High Impact HIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	201,497	6	320,231		118,734
SUBTOTAL FOR F/T SALARIED			6	201,497	6	320,231		118,734
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		866		1,267		401
SUBTOTAL FOR ADD GRS PAY				866		1,267		401
SUBTOTAL FOR BUDGET CODE 3480			6	202,363	6	321,498		119,135
BUDGET CODE: 3520 HIV Partner Notification Program-NYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,154,933	24	288,448		866,485-
SUBTOTAL FOR F/T SALARIED			24	1,154,933	24	288,448		866,485-
03 UNSALARIED		031 UNSALARIED		123,393		29,619		93,774-
SUBTOTAL FOR UNSALARIED				123,393		29,619		93,774-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		353		120		233-
		042 LONGEVITY DIFFERENTIAL		56,738		19,204		37,534-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		299		101		198-	
		061 SUPPER MONEY		37		13		24-	
		SUBTOTAL FOR ADD GRS PAY		57,427		19,438		37,989-	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		193				193-	
		SUBTOTAL FOR FRINGE BENES		193				193-	
		SUBTOTAL FOR BUDGET CODE 3520	24	1,335,946	24	337,505		998,441-	
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	636,438	12	1,900,000	1	1,263,562	
		SUBTOTAL FOR F/T SALARIED	11	636,438	12	1,900,000	1	1,263,562	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,555				3,555-	
		047 OVERTIME		129				129-	
		061 SUPPER MONEY		374				374-	
		SUBTOTAL FOR ADD GRS PAY		4,058				4,058-	
		SUBTOTAL FOR BUDGET CODE 3530	11	640,496	12	1,900,000	1	1,259,504	
BUDGET CODE: 3540 Enhanced Comprehensive HIV Prev Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	63,584			6-	63,584-	
		SUBTOTAL FOR F/T SALARIED	6	63,584			6-	63,584-	
		SUBTOTAL FOR BUDGET CODE 3540	6	63,584			6-	63,584-	
BUDGET CODE: 3610 HIV Relief Grant-DOH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,993,146	92	3,799,514	1	1,193,632-	
		SUBTOTAL FOR F/T SALARIED	91	4,993,146	92	3,799,514	1	1,193,632-	
03 UNSALARIED		031 UNSALARIED		32,281		30,249		2,032-	
		SUBTOTAL FOR UNSALARIED		32,281		30,249		2,032-	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		495		1,000		505	
		041 ASSIGNMENT DIFFERENTIAL		13,312		26,931		13,619	
		042 LONGEVITY DIFFERENTIAL		111,520		48,008		63,512-	
		043 SHIFT DIFFERENTIAL		2,136		250		1,886-	
		047 OVERTIME		14,001		28,330		14,329	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		3,169		164		3,005-	
		SUBTOTAL FOR ADD GRS PAY		144,633		104,683		39,950-	
		SUBTOTAL FOR BUDGET CODE 3610	91	5,170,060	92	3,934,446	1	1,235,614-	
BUDGET CODE: 3650 AIDS Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,957,348	45	2,578,906	7-	621,558	
		SUBTOTAL FOR F/T SALARIED	52	1,957,348	45	2,578,906	7-	621,558	
03 UNSALARIED		031 UNSALARIED		99,511		208,386		108,875	
		SUBTOTAL FOR UNSALARIED		99,511		208,386		108,875	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				2,000		2,000	
		041 ASSIGNMENT DIFFERENTIAL		20,000		4,000		16,000-	
		042 LONGEVITY DIFFERENTIAL		163,301		80,000		83,301-	
		047 OVERTIME		3,515		101,825		98,310	
		057 BONUS PAYMENTS				1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		186,816		189,325		2,509	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		552		2,500		1,948	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		193				193-	
		SUBTOTAL FOR FRINGE BENES		745		2,500		1,755	
		SUBTOTAL FOR BUDGET CODE 3650	52	2,244,420	45	2,979,117	7-	734,697	
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	55,978	2	21,364		34,614-	
		SUBTOTAL FOR F/T SALARIED	2	55,978	2	21,364		34,614-	
		SUBTOTAL FOR BUDGET CODE 3655	2	55,978	2	21,364		34,614-	
BUDGET CODE: 3690 AIDS Case Definition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	507,370			10-	507,370-	
		SUBTOTAL FOR F/T SALARIED	10	507,370			10-	507,370-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		578				578-	
		042 LONGEVITY DIFFERENTIAL		26,593				26,593-	
		061 SUPPER MONEY		199				199-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					27,370				27,370-
06		FRINGE BENES		1,104					1,104-
		064 ALLOWANCE FOR UNIFORMS		1,104					1,104-
SUBTOTAL FOR BUDGET CODE 3690				10	535,844			10-	535,844-
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED									
01		F/T SALARIED		3,395,553	86	5,111,036		9	1,715,483
		001 FULL YEAR POSITIONS	77	3,395,553	77	3,395,553		86	5,111,036
SUBTOTAL FOR F/T SALARIED				77	3,395,553	86	5,111,036	9	1,715,483
03		UNSALARIED		104,842					70,550-
		031 UNSALARIED		104,842		34,292			70,550-
SUBTOTAL FOR UNSALARIED					104,842		34,292		70,550-
04		ADD GRS PAY		1,144					1,144-
		X42 PY LONGEVITY DIFFERENTIAL		3					3-
		X43 PY SHIFT DIFFERENTIAL		124					124-
		X47 PY OVERTIME		37,000		37,000			19,323-
		041 ASSIGNMENT DIFFERENTIAL		123,323		104,000			19,323-
		042 LONGEVITY DIFFERENTIAL		2,000		2,000			124-
		043 SHIFT DIFFERENTIAL		12,185		12,185			124-
		045 HOLIDAY PAY		57,272		51,000			6,272-
		047 OVERTIME		1,000		1,000			1,000
		057 BONUS PAYMENTS		133		133			133-
		061 SUPPER MONEY		233,184		207,185			25,999-
SUBTOTAL FOR ADD GRS PAY					233,184		207,185		25,999-
06		FRINGE BENES		130					130-
		064 ALLOWANCE FOR UNIFORMS		130					130-
SUBTOTAL FOR BUDGET CODE 3710				77	3,733,709	86	5,352,513	9	1,618,804
BUDGET CODE: 3750 STD/HIV PREVENTION TRAINING CENTERS									
03		UNSALARIED		80,350					80,350-
		031 UNSALARIED		80,350					80,350-
SUBTOTAL FOR UNSALARIED					80,350				80,350-
06		FRINGE BENES		290					290-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		290					290-
SUBTOTAL FOR BUDGET CODE 3750					290				290-
SUBTOTAL FOR BUDGET CODE 3750					80,640				80,640-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,111		24,780	2-	88,331-
SUBTOTAL FOR F/T SALARIED			2	113,111		24,780	2-	88,331-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		880		292		588-
		047 OVERTIME		552				552-
SUBTOTAL FOR ADD GRS PAY				1,432		292		1,140-
SUBTOTAL FOR BUDGET CODE 3770			2	114,543		25,072	2-	89,471-
BUDGET CODE: 3780 STOP Study								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,595			2-	116,595-
SUBTOTAL FOR F/T SALARIED			2	116,595			2-	116,595-
SUBTOTAL FOR BUDGET CODE 3780			2	116,595			2-	116,595-
BUDGET CODE: 3790 St. Luke's Roosevelt Institute for Hlth								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,855			1-	47,855-
SUBTOTAL FOR F/T SALARIED			1	47,855			1-	47,855-
SUBTOTAL FOR BUDGET CODE 3790			1	47,855			1-	47,855-
BUDGET CODE: 3810 TUBERCULOSIS FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,265,205	122	9,841,265	47	6,576,060
SUBTOTAL FOR F/T SALARIED			75	3,265,205	122	9,841,265	47	6,576,060
03 UNSALARIED		031 UNSALARIED				672,702		672,702
SUBTOTAL FOR UNSALARIED						672,702		672,702
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000		
		041 ASSIGNMENT DIFFERENTIAL		57,000		57,000		
		042 LONGEVITY DIFFERENTIAL		220,426		116,000		104,426-
		043 SHIFT DIFFERENTIAL		2,000		2,000		
		045 HOLIDAY PAY		15,482		15,482		
		047 OVERTIME		87,000		87,000		
		061 SUPPER MONEY		365		365		



ADOPTED BUDGET - FY15  
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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR ADD GRS PAY					384,273			279,847	104,426-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,760		10,000		7,240		
SUBTOTAL FOR FRINGE BENES					2,760			10,000	7,240	
SUBTOTAL FOR BUDGET CODE 3810				75	3,652,238	122		10,803,814	47	7,151,576
BUDGET CODE: 3820 NY-NY TB AGREEMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,032,021	21	1,492,287	4-	460,266		
SUBTOTAL FOR F/T SALARIED				25	1,032,021	21		1,492,287	4-	460,266
03 UNSALARIED		031 UNSALARIED		271,727		106,666		165,061-		
SUBTOTAL FOR UNSALARIED					271,727			106,666	165,061-	
04 ADD GRS PAY		X47 PY OVERTIME		46					46-	
		040 EDUC AND LICENCE DIFFERENTIAL		100		100				
		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000				
		042 LONGEVITY DIFFERENTIAL		147,115		3,684		143,431-		
		043 SHIFT DIFFERENTIAL		1,939		1,939				
		047 OVERTIME		30,819		8,197		22,622-		
SUBTOTAL FOR ADD GRS PAY					181,019			14,920	166,099-	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		578				578-		
SUBTOTAL FOR FRINGE BENES					578				578-	
SUBTOTAL FOR BUDGET CODE 3820				25	1,485,345	21		1,613,873	4-	128,528
BUDGET CODE: 3835 Univ. of California San Francisco - TB										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	101,081	1	4,179		96,902-		
SUBTOTAL FOR F/T SALARIED				1	101,081	1		4,179	96,902-	
SUBTOTAL FOR BUDGET CODE 3835				1	101,081	1		4,179	96,902-	
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	4,929,223	111	4,936,441	17	7,218		
SUBTOTAL FOR F/T SALARIED				94	4,929,223	111		4,936,441	17	7,218
03 UNSALARIED		031 UNSALARIED		388,873		75,000		313,873-		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					388,873		75,000		313,873-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		2,991					2,991-
		X45 PY HOLIDAY PAY		16					16-
		X47 PY OVERTIME		278					278-
		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000			
		041 ASSIGNMENT DIFFERENTIAL		34,450		8,500			25,950-
		042 LONGEVITY DIFFERENTIAL		100,000		100,000			
		043 SHIFT DIFFERENTIAL		3,629					3,629-
		045 HOLIDAY PAY				6,000			6,000
		047 OVERTIME		112,500		30,800			81,700-
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY					255,964		147,400		108,564-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,600		3,600			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		193					193-
SUBTOTAL FOR FRINGE BENES					3,793		3,600		193-
SUBTOTAL FOR BUDGET CODE 3910				94	5,577,853	111	5,162,441	17	415,412-
BUDGET CODE: 3915 GIARDIA PROJECT									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 3915									
BUDGET CODE: 3930 WTC HEALTH IMPACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,626					49,626-
SUBTOTAL FOR F/T SALARIED					49,626				49,626-
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		684					684-
SUBTOTAL FOR ADD GRS PAY					684				684-
SUBTOTAL FOR BUDGET CODE 3930					50,310				50,310-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3950 EPI & LABORATORY SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,595,473	13	1,619,057	8		23,584
SUBTOTAL FOR F/T SALARIED			5	1,595,473	13	1,619,057	8		23,584
04 ADD GRS PAY		045 HOLIDAY PAY		1,040		1,040			
SUBTOTAL FOR ADD GRS PAY				1,040		1,040			
SUBTOTAL FOR BUDGET CODE 3950			5	1,596,513	13	1,620,097	8		23,584
BUDGET CODE: 3955 IC W/ OEM - RCPGP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,380			1-		40,380-
SUBTOTAL FOR F/T SALARIED			1	40,380			1-		40,380-
04 ADD GRS PAY		047 OVERTIME		5,979					5,979-
SUBTOTAL FOR ADD GRS PAY				5,979					5,979-
SUBTOTAL FOR BUDGET CODE 3955			1	46,359			1-		46,359-
BUDGET CODE: 3970 EMERGING INFECTIONS PROG-INTEG. HEP. SUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,777					33,777-
SUBTOTAL FOR F/T SALARIED				33,777					33,777-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		494					494-
SUBTOTAL FOR ADD GRS PAY				494					494-
SUBTOTAL FOR BUDGET CODE 3970				34,271					34,271-
BUDGET CODE: 4215 BIOTERRORISM-MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	8,759,141	113	8,880,720			121,579
SUBTOTAL FOR F/T SALARIED			113	8,759,141	113	8,880,720			121,579
03 UNSALARIED		031 UNSALARIED		385,269		415,534			30,265
SUBTOTAL FOR UNSALARIED				385,269		415,534			30,265
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,155					23,155-
		042 LONGEVITY DIFFERENTIAL		103,925					103,925-
		045 HOLIDAY PAY		309					309-
		047 OVERTIME		47,235		13,631			33,604-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					174,624				13,631	160,993-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		578						578-
SUBTOTAL FOR FRINGE BENES					578					578-
SUBTOTAL FOR BUDGET CODE 4215				113	9,319,612	113			9,309,885	9,727-
BUDGET CODE: 4420 URBAN AREA SECURITY INIT. HOMELAND 7										
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,706						4,706-
SUBTOTAL FOR F/T SALARIED					4,706					4,706-
SUBTOTAL FOR BUDGET CODE 4420					4,706					4,706-
BUDGET CODE: 4430 State Homeland Security Grant FFY2010										
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	761,535				16-	761,535-	
SUBTOTAL FOR F/T SALARIED				16	761,535			16-	761,535-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1						1-
		061 SUPPER MONEY		16						16-
SUBTOTAL FOR ADD GRS PAY					17					17-
SUBTOTAL FOR BUDGET CODE 4430				16	761,552			16-	761,552-	
BUDGET CODE: 4440 State Homeland Security Grant FFY2011										
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	889,133				18-	889,133-	
SUBTOTAL FOR F/T SALARIED				18	889,133			18-	889,133-	
03 UNSALARIED		031 UNSALARIED		142,235						142,235-
SUBTOTAL FOR UNSALARIED					142,235					142,235-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,198						1,198-
		042 LONGEVITY DIFFERENTIAL		689						689-
		043 SHIFT DIFFERENTIAL		114						114-
		061 SUPPER MONEY		109						109-
SUBTOTAL FOR ADD GRS PAY					2,110					2,110-
SUBTOTAL FOR BUDGET CODE 4440				18	1,033,478			18-	1,033,478-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4450 State Homeland Security Grant FFY2012									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,222,686				21-	1,222,686-
		SUBTOTAL FOR F/T SALARIED	21	1,222,686				21-	1,222,686-
04 ADD GRS PAY		047 OVERTIME		694,018					694,018-
		061 SUPPER MONEY		17					17-
		SUBTOTAL FOR ADD GRS PAY		694,035					694,035-
		SUBTOTAL FOR BUDGET CODE 4450	21	1,916,721				21-	1,916,721-
BUDGET CODE: 4460 State Homeland Security Grant FFY2013									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	293,025	24	1,256,352			963,327
		SUBTOTAL FOR F/T SALARIED	24	293,025	24	1,256,352			963,327
		SUBTOTAL FOR BUDGET CODE 4460	24	293,025	24	1,256,352			963,327
BUDGET CODE: 4720 Adult Viral Hepatitis Prev Coordinator									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,662	1	15,748			77,914-
		SUBTOTAL FOR F/T SALARIED	1	93,662	1	15,748			77,914-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,645		487			1,158-
		SUBTOTAL FOR ADD GRS PAY		1,645		487			1,158-
		SUBTOTAL FOR BUDGET CODE 4720	1	95,307	1	16,235			79,072-
BUDGET CODE: 4740 Program Collaboration & Srvc Integration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	202,114				2-	202,114-
		SUBTOTAL FOR F/T SALARIED	2	202,114				2-	202,114-
03 UNSALARIED		031 UNSALARIED		20,477					20,477-
		SUBTOTAL FOR UNSALARIED		20,477					20,477-
04 ADD GRS PAY		X45 PY HOLIDAY PAY		144					144-
		042 LONGEVITY DIFFERENTIAL		1,725					1,725-
		045 HOLIDAY PAY		144					144-
		047 OVERTIME		2,605					2,605-
		061 SUPPER MONEY		17					17-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					4,635				4,635-
SUBTOTAL FOR BUDGET CODE 4740				2	227,226			2-	227,226-
BUDGET CODE: 4750 ACA:Building & Strengthening ELC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	303,903				20-	303,903-
SUBTOTAL FOR F/T SALARIED				20	303,903			20-	303,903-
03 UNSALARIED		031 UNSALARIED		77,351					77,351-
SUBTOTAL FOR UNSALARIED					77,351				77,351-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,694					14,694-
		043 SHIFT DIFFERENTIAL		237					237-
		047 OVERTIME		2,095					2,095-
		061 SUPPER MONEY		66					66-
SUBTOTAL FOR ADD GRS PAY					17,092				17,092-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,263					1,263-
SUBTOTAL FOR FRINGE BENES					1,263				1,263-
SUBTOTAL FOR BUDGET CODE 4750				20	399,609			20-	399,609-
BUDGET CODE: 4760 Bio Sense 2.0									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,732	2	24,232			115,500-
SUBTOTAL FOR F/T SALARIED				2	139,732	2	24,232		115,500-
SUBTOTAL FOR BUDGET CODE 4760				2	139,732	2	24,232		115,500-
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	597,542	12	76,578		2-	520,964-
SUBTOTAL FOR F/T SALARIED				14	597,542	12	76,578	2-	520,964-
03 UNSALARIED		031 UNSALARIED		139,146		8,296			130,850-
SUBTOTAL FOR UNSALARIED					139,146		8,296		130,850-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,511					11,511-
SUBTOTAL FOR ADD GRS PAY					11,511				11,511-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4770			14	748,199	12	84,874	2-	663,325-
BUDGET CODE: 4780 ACA: BUILDING & STRNGTHNING ELC PPHF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	760,439	14	85,235		675,204-
SUBTOTAL FOR F/T SALARIED			14	760,439	14	85,235		675,204-
03 UNSALARIED		031 UNSALARIED		34,231		5,470		28,761-
SUBTOTAL FOR UNSALARIED				34,231		5,470		28,761-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,335				8,335-
		047 OVERTIME		2,900				2,900-
		061 SUPPER MONEY		100				100-
SUBTOTAL FOR ADD GRS PAY				11,335				11,335-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		278				278-
SUBTOTAL FOR FRINGE BENES				278				278-
SUBTOTAL FOR BUDGET CODE 4780			14	806,283	14	90,705		715,578-
BUDGET CODE: 4830 Immun Info Systems Sentinel Site Proj								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	118,066	1	42,375		75,691-
SUBTOTAL FOR F/T SALARIED			1	118,066	1	42,375		75,691-
03 UNSALARIED		031 UNSALARIED		15,442		15,802		360
SUBTOTAL FOR UNSALARIED				15,442		15,802		360
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,402				7,402-
		047 OVERTIME		3,500				3,500-
SUBTOTAL FOR ADD GRS PAY				10,902				10,902-
SUBTOTAL FOR BUDGET CODE 4830			1	144,410	1	58,177		86,233-
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		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EPIDEMIOLOGY AND PREVENTION		1,131	69,155,430	1,080	73,150,162	51- 3,994,732
TOTAL FOR DISEASE CONTROL - PS		1,240	75,922,515	1,184	78,797,922	56- 2,875,407



ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DISEASE CONTROL - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,240	75,922,515	1,184	78,797,922	2,875,407
FINANCIAL PLAN SAVINGS				241,000	241,000
APPROPRIATION	1,240	75,922,515	1,184	79,038,922	3,116,407

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,468,471		10,042,710	1,574,239
OTHER CATEGORICAL		1,018,116		783,511	234,605-
CAPITAL FUNDS - I.F.A.					
STATE		11,850,495		11,663,659	186,836-
FEDERAL - C.D.					
FEDERAL - OTHER		54,539,074		56,549,042	2,009,968
INTRA-CITY SALES		46,359			46,359-
TOTAL		75,922,515		79,038,922	3,116,407

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

					ADOPTED BUDGET FY15	
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	675,947
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	47	3,378,900
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	79,185
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	23	2,059,042
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	41	4,016,409
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	49,492-212,614	1	65,721
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	45	2,295,700
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	1	28,588
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	49	1,810,560
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	40,139- 85,053	10	633,923
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	17	1,052,266
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	18	1,292,779
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	4	252,973
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	4	175,407
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	19	1,706,066
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	165,281
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	79,462-125,864	1	90,098
5086	*CERTIFIED LOCAL AREA NET	D 816	13691	70,641-111,892	1	82,640
5102	LABORATORY ASSOCIATE	D 816	21512	36,298- 40,448	25	984,272
5103	LABORATORY MICROBIOLOGIST	D 816	21513	41,597- 61,104	25	1,220,073
5104	ASSOCIATE LABORATORY MICR	D 816	21514	51,091- 88,390	36	2,179,234
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	159	12,487,177
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	1	68,466
5145	BOOKKEEPER	D 816	40526	37,197- 57,412	1	44,048
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
5182	SPECIAL CONSULTANT (MHSS)	D 816	51001	58,307- 83,038	1	63,143
5183	PUBLIC HEALTH NURSE	D 816	51011	64,489- 70,824	10	659,511
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	20	1,176,515

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				ADOPTED BUDGET FY15		
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	41	2,396,968
5196	ASST PB HLTH ADV (COMM DI	D 816	51190	32,450- 36,318	17	540,416
5197	PUBLIC HEALTH ADVISER	D 816	51191	37,793- 50,510	217	9,541,543
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	52,462- 64,411	58	3,110,759
5215	X-RAY TECHNICIAN	D 816	51310	48,107- 59,760	3	156,292
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	7	1,096,026
5258	COMMUNITY ASSISTANT	D 816	56056	31,454- 35,573	1	33,479
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	1	45,014
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	5	271,074
5263	COMMUNITY LIAISON WORKER	D 816	56093	31,584- 71,340	1	45,014
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	2	66,366
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	36,200- 66,848	4	205,205
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	14	465,670
5292	LABORATORY HELPER	D 816	82107	28,363- 42,724	5	184,695
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	76,901
5385	CORRECTIONAL COUNSELOR	D 816	51273	40,224- 53,788	3	122,762
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	3	214,835
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	10	1,007,800
SUBTOTAL FOR OBJECT 001					1,012	61,836,567
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POSITION SCHEDULE FOR U/A 102					1,012	61,836,567
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					172	10,509,772
TOTAL FOR U/A 102					1,184	72,346,339
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15				
			# 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		366,509			366,509-		
SUBTOTAL FOR F/T SALARIED				366,509			366,509-		
03 UNSALARIED		031 UNSALARIED		56,929			56,929-		
SUBTOTAL FOR UNSALARIED				56,929			56,929-		
SUBTOTAL FOR BUDGET CODE 9903				423,438			423,438-		
TOTAL FOR				423,438			423,438-		
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3040 District Public Health Office - Harlem									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,120,012	13	1,544,650	424,638		
SUBTOTAL FOR F/T SALARIED				13	1,120,012	13	1,544,650	424,638	
03 UNSALARIED		031 UNSALARIED		62,361		62,361			
SUBTOTAL FOR UNSALARIED					62,361		62,361		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,350		21,350			
		042 LONGEVITY DIFFERENTIAL		48,862		48,862			
		043 SHIFT DIFFERENTIAL		100		100			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		3,739		2,539	1,200-		
SUBTOTAL FOR ADD GRS PAY					85,051		83,851	1,200-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,200		2,200			
SUBTOTAL FOR FRINGE BENES					2,200		2,200		
SUBTOTAL FOR BUDGET CODE 3040				13	1,269,624	13	1,693,062	423,438	
BUDGET CODE: 3041 Newborn Home Visiting Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,093,263	37	1,745,263	15	652,000	
SUBTOTAL FOR F/T SALARIED				22	1,093,263	37	1,745,263	15	652,000

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,460		63,460	
		047 OVERTIME		3,408		3,408	
		SUBTOTAL FOR ADD GRS PAY		66,868		66,868	
		SUBTOTAL FOR BUDGET CODE 3041	22	1,160,131	37	1,812,131	15 652,000
BUDGET CODE: 3043 District Public Health Office -Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	959,378	13	959,378	
		SUBTOTAL FOR F/T SALARIED	13	959,378	13	959,378	
04 ADD GRS PAY		047 OVERTIME		575		575	
		SUBTOTAL FOR ADD GRS PAY		575		575	
		SUBTOTAL FOR BUDGET CODE 3043	13	959,953	13	959,953	
BUDGET CODE: 3044 District Public Health Office -Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	890,539	12	890,539	
		SUBTOTAL FOR F/T SALARIED	12	890,539	12	890,539	
04 ADD GRS PAY		047 OVERTIME		1,608		1,608	
		SUBTOTAL FOR ADD GRS PAY		1,608		1,608	
		SUBTOTAL FOR BUDGET CODE 3044	12	892,147	12	892,147	
		TOTAL FOR DISTRICT SERVICES	60	4,281,855	75	5,357,293	15 1,075,438
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 3000 FCH Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,110,189	10	1,131,290	21,101
		SUBTOTAL FOR F/T SALARIED	10	1,110,189	10	1,131,290	21,101
03 UNSALARIED		031 UNSALARIED		15,525			15,525-
		SUBTOTAL FOR UNSALARIED		15,525			15,525-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,207		17,207			
		047 OVERTIME		6,838		1,262			5,576-
		SUBTOTAL FOR ADD GRS PAY		24,045		18,469			5,576-
		SUBTOTAL FOR BUDGET CODE 3000	10	1,149,759	10	1,149,759			
BUDGET CODE: 3016 Pre K Vision Screening IC W/ DOE (040)									
03 UNSALARIED		031 UNSALARIED		690,000					690,000-
		SUBTOTAL FOR UNSALARIED		690,000					690,000-
		SUBTOTAL FOR BUDGET CODE 3016		690,000					690,000-
BUDGET CODE: 3020 Maternity Infant Reproduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,025,643	25	2,025,643			
		SUBTOTAL FOR F/T SALARIED	25	2,025,643	25	2,025,643			
03 UNSALARIED		031 UNSALARIED		116,072		135,695			19,623
		SUBTOTAL FOR UNSALARIED		116,072		135,695			19,623
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,354					6,354-
		042 LONGEVITY DIFFERENTIAL		40,887		304			40,583-
		045 HOLIDAY PAY		8,176		35,490			27,314
		047 OVERTIME		633		633			
		SUBTOTAL FOR ADD GRS PAY		56,050		36,427			19,623-
		SUBTOTAL FOR BUDGET CODE 3020	25	2,197,765	25	2,197,765			
BUDGET CODE: 3021 Nurse Family Partnership									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	180,965	46	181,230			265
		SUBTOTAL FOR F/T SALARIED	46	180,965	46	181,230			265
04 ADD GRS PAY		X45 PY HOLIDAY PAY		20					20-
		X47 PY OVERTIME		245					245-
		SUBTOTAL FOR ADD GRS PAY		265					265-
		SUBTOTAL FOR BUDGET CODE 3021	46	181,230	46	181,230			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3030 Chronic Disease Prevention									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,572,494	37	2,272,494			700,000
SUBTOTAL FOR F/T SALARIED			37	1,572,494	37	2,272,494			700,000
03 UNSALARIED		031 UNSALARIED		65,931		65,931			
SUBTOTAL FOR UNSALARIED				65,931		65,931			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,100		1,100			
		041 ASSIGNMENT DIFFERENTIAL		9,937		9,937			
		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	1,664,696	37	2,364,696			700,000
BUDGET CODE: 3031 Asthma									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	216,354	2	216,354			
SUBTOTAL FOR F/T SALARIED			2	216,354	2	216,354			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,401		20,401			
		047 OVERTIME		312		312			
SUBTOTAL FOR ADD GRS PAY				20,713		20,713			
SUBTOTAL FOR BUDGET CODE 3031			2	237,067	2	237,067			
BUDGET CODE: 3032 Tobacco Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,952,043	23	1,952,043			
SUBTOTAL FOR F/T SALARIED			23	1,952,043	23	1,952,043			
03 UNSALARIED		031 UNSALARIED		53,241		53,934			693
SUBTOTAL FOR UNSALARIED				53,241		53,934			693
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,404		14,404			
		043 SHIFT DIFFERENTIAL		47					47-
		047 OVERTIME		14,318		14,318			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		646					646-
		SUBTOTAL FOR ADD GRS PAY		29,415		28,722			693-
		SUBTOTAL FOR BUDGET CODE 3032	23	2,034,699	23	2,034,699			
BUDGET CODE: 3033 Built Environment									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	156,698	1	156,698			
		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: 3039 MIECHV Nurse Family Partnership									
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,002					70,002-
		SUBTOTAL FOR F/T SALARIED		70,002					70,002-
		SUBTOTAL FOR BUDGET CODE 3039		70,002					70,002-
BUDGET CODE: 3050 Faith-Based Initiatives									
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			



ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	79	4,815,130	79	4,815,130	
SUBTOTAL FOR F/T SALARIED			79	4,815,130	79	4,815,130	
03 UNSALARIED		031 UNSALARIED		37,734,961		49,592,746	11,857,785
SUBTOTAL FOR UNSALARIED				37,734,961		49,592,746	11,857,785
04 ADD GRS PAY		X47 PY OVERTIME		285			285-
		040 EDUC AND LICENCE DIFFERENTIAL		634		634	
		041 ASSIGNMENT DIFFERENTIAL		5,225,465		725,465	4,500,000-
		042 LONGEVITY DIFFERENTIAL		1,244,811		44,811	1,200,000-
		045 HOLIDAY PAY		237,178		237,178	
		047 OVERTIME		329,474		329,474	
SUBTOTAL FOR ADD GRS PAY				7,037,847		1,337,562	5,700,285-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,373		104,373	
SUBTOTAL FOR FRINGE BENES				104,373		104,373	
SUBTOTAL FOR BUDGET CODE 3061			79	49,692,311	79	55,849,811	6,157,500
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	
SUBTOTAL FOR BUDGET CODE 3062				1		1	
BUDGET CODE: 3063 Regional Office Staff (Including BNDs)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,189,960	38	2,047,690	857,730

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			38	1,189,960	38	2,047,690	857,730
03 UNSALARIED		031 UNSALARIED				42,270	42,270
SUBTOTAL FOR UNSALARIED						42,270	42,270
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	
SUBTOTAL FOR BUDGET CODE 3063			38	1,296,100	38	2,196,100	900,000
BUDGET CODE: 3064 Physicians and SMDs							
03 UNSALARIED		031 UNSALARIED		3,132,622		3,589,622	457,000
SUBTOTAL FOR UNSALARIED				3,132,622		3,589,622	457,000
04 ADD GRS PAY		047 OVERTIME		58,927		58,927	
SUBTOTAL FOR ADD GRS PAY				58,927		58,927	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		187,000			187,000-
SUBTOTAL FOR FRINGE BENES				187,000			187,000-
SUBTOTAL FOR BUDGET CODE 3064				3,378,549		3,648,549	270,000
BUDGET CODE: 3065 Vision and Hearing Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	739,046	21	1,039,046	300,000
SUBTOTAL FOR F/T SALARIED			21	739,046	21	1,039,046	300,000
03 UNSALARIED		031 UNSALARIED		1,674,648		2,724,648	1,050,000
SUBTOTAL FOR UNSALARIED				1,674,648		2,724,648	1,050,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,635		50,635	
		042 LONGEVITY DIFFERENTIAL		38		38	
		047 OVERTIME		3,021		3,021	
SUBTOTAL FOR ADD GRS PAY				53,694		53,694	
SUBTOTAL FOR BUDGET CODE 3065			21	2,467,388	21	3,817,388	1,350,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3066 SH Central Staff & Special Programming									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,974,219	50	3,456,219	6		482,000
SUBTOTAL FOR F/T SALARIED			44	2,974,219	50	3,456,219	6		482,000
03 UNSALARIED		031 UNSALARIED		671,534		680,465			8,931
SUBTOTAL FOR UNSALARIED				671,534		680,465			8,931
04 ADD GRS PAY		X45 PY HOLIDAY PAY		19					19-
		X47 PY OVERTIME		15					15-
		040 EDUC AND LICENCE DIFFERENTIAL		44		44			
		041 ASSIGNMENT DIFFERENTIAL		122,991		122,991			
		042 LONGEVITY DIFFERENTIAL		6,533		6,533			
		047 OVERTIME		8,897					8,897-
SUBTOTAL FOR ADD GRS PAY				138,499		129,568			8,931-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32		32			
SUBTOTAL FOR FRINGE BENES				32		32			
SUBTOTAL FOR BUDGET CODE 3066			44	3,784,284	50	4,266,284	6		482,000
BUDGET CODE: 3072 Summer School Nurses in NYC Schools/DOE									
03 UNSALARIED		031 UNSALARIED		1,087,991					1,087,991-
SUBTOTAL FOR UNSALARIED				1,087,991					1,087,991-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		559					559-
		041 ASSIGNMENT DIFFERENTIAL		94,546					94,546-
		042 LONGEVITY DIFFERENTIAL		12,535					12,535-
		047 OVERTIME		4,369					4,369-
SUBTOTAL FOR ADD GRS PAY				112,009					112,009-
SUBTOTAL FOR BUDGET CODE 3072				1,200,000					1,200,000-
BUDGET CODE: 3073 After School Program NYC Public School									
03 UNSALARIED		031 UNSALARIED		200,000					200,000-
SUBTOTAL FOR UNSALARIED				200,000					200,000-
SUBTOTAL FOR BUDGET CODE 3073				200,000					200,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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		402,695				402,695-	
SUBTOTAL FOR UNSALARIED				402,695				402,695-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3				3-	
		047 OVERTIME		69				69-	
SUBTOTAL FOR ADD GRS PAY				72				72-	
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)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,192			3-	226,192-	
SUBTOTAL FOR F/T SALARIED				3	226,192		3-	226,192-	
03 UNSALARIED		031 UNSALARIED		1,150,000				1,150,000-	
SUBTOTAL FOR UNSALARIED					1,150,000			1,150,000-	
SUBTOTAL FOR BUDGET CODE 6112				3	1,376,192		3-	1,376,192-	
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,639			1-	76,639-	
SUBTOTAL FOR F/T SALARIED				1	76,639		1-	76,639-	
SUBTOTAL FOR BUDGET CODE 6320				1	76,639		1-	76,639-	
BUDGET CODE: 6340 Healthy Mom - Healthy Baby									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,370				16,370-	
SUBTOTAL FOR F/T SALARIED					16,370			16,370-	

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6340				16,370			16,370-
BUDGET CODE: 6350 Bx Teens Connection: Teen Pregnancy Prev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	587,396	8	147,393	440,003-
SUBTOTAL FOR F/T SALARIED			8	587,396	8	147,393	440,003-
03 UNSALARIED		031 UNSALARIED		7,716		8,000	284
SUBTOTAL FOR UNSALARIED				7,716		8,000	284
SUBTOTAL FOR BUDGET CODE 6350			8	595,112	8	155,393	439,719-
BUDGET CODE: 6360 Community Transformation Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,536,674	21	439,080	1,097,594-
SUBTOTAL FOR F/T SALARIED			21	1,536,674	21	439,080	1,097,594-
SUBTOTAL FOR BUDGET CODE 6360			21	1,536,674	21	439,080	1,097,594-
BUDGET CODE: 6370 Sodium Reduction in Communities in NY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,353	2	37,562	18,791-
SUBTOTAL FOR F/T SALARIED			2	56,353	2	37,562	18,791-
SUBTOTAL FOR BUDGET CODE 6370			2	56,353	2	37,562	18,791-
BUDGET CODE: 6490 Creating Healthy Places in Kings County							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	104,437			2- 104,437-
SUBTOTAL FOR F/T SALARIED			2	104,437			2- 104,437-
SUBTOTAL FOR BUDGET CODE 6490			2	104,437			2- 104,437-
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-

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6770 EAT WELL PLAY HARD IN CHILD CARE SETTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	518,149	10	171,281	346,868-
		SUBTOTAL FOR F/T SALARIED	10	518,149	10	171,281	346,868-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		73			73-
		SUBTOTAL FOR ADD GRS PAY		73			73-
		SUBTOTAL FOR BUDGET CODE 6770	10	518,222	10	171,281	346,941-
		TOTAL FOR MATERNAL & CHILD HEALTH	377	75,740,834	377	79,250,933	3,510,099
		TOTAL FOR HEALTH PROMOTION AND DISEASE P	437	80,446,127	452	84,608,226	15 4,162,099

ADOPTED BUDGET - FY15  
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	437	80,446,127	452	84,608,226	4,162,099
FINANCIAL PLAN SAVINGS					
APPROPRIATION	437	80,446,127	452	84,608,226	4,162,099

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,267,502		43,167,198	6,899,696
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		29,854,744		33,394,302	3,539,558
FEDERAL - C.D.					
FEDERAL - OTHER		10,182,580		8,046,726	2,135,854-
INTRA-CITY SALES		4,141,301			4,141,301-
TOTAL		80,446,127		84,608,226	4,162,099

ADOPTED BUDGET - FY15

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

ADOPTED BUDGET FY15

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	4	354,576
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	1	144,040
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	33	2,346,528
5023	ADMINISTRATIVE PUBLIC HEA	D 816	10032	49,492-212,614	13	1,342,232
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	53,373-212,614	1	89,989
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	1	116,118
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	34	3,343,400
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	49,492-212,614	1	72,100
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	21	1,053,579
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	10	421,122
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	1	51,940
5056	PROCUREMENT ANALYST	D 816	12158	40,139- 85,053	3	179,287
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	5	299,596
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	11	850,018
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
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 94,528	1	49,676
5077	COMPUTER SPECIALIST (OPER	D 816	13622	74,300-100,849	1	74,300
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	98,722
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	79,462-125,864	1	90,297
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	49,676- 70,607	5	277,300
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	47	3,732,214
5159	ASSOCIATE ACCOUNTANT	D 816	50410	53,035- 79,068	1	55,000
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	4,007,428
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	13	749,468
5197	PUBLIC HEALTH ADVISER	D 816	51191	37,793- 50,510	27	1,208,417
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	52,462- 64,411	8	435,190
5200	PUBLIC HEALTH ADVISER (SC	D 816	51195	45,547- 50,498	3	133,068
5220	CONSULTANT (PUBLIC HEALTH	D 816	51613	64,424- 76,924	3	204,339
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	994,875
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	1	33,183
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	36,200- 66,848	2	107,496



ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	31,064- 40,505	17	571,063
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
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	1	57,643
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	2	193,960
	SUBTOTAL FOR OBJECT 001				381	26,855,073
-----						
	POSITION SCHEDULE FOR U/A 103				381	26,855,073
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				71	5,004,489
	TOTAL FOR U/A 103				452	31,859,562
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 4000 Environmental Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,709,997	19	1,711,661	1,664
SUBTOTAL FOR F/T SALARIED			19	1,709,997	19	1,711,661	1,664
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,144		65,144	
		047 OVERTIME		5,851		1,338	4,513-
SUBTOTAL FOR ADD GRS PAY				70,995		66,482	4,513-
SUBTOTAL FOR BUDGET CODE 4000			19	1,780,992	19	1,778,143	2,849-
BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	795,180	16	922,602	127,422
SUBTOTAL FOR F/T SALARIED			16	795,180	16	922,602	127,422
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,082		125,082	
		047 OVERTIME		133,463		64,252	69,211-
SUBTOTAL FOR ADD GRS PAY				258,545		189,334	69,211-
SUBTOTAL FOR BUDGET CODE 4003			16	1,053,725	16	1,111,936	58,211
BUDGET CODE: 4004 Office of Emergency Planning & Operation							
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	
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 Young's Men Initiative: Ceasefire - CEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,000	3	212,335	57,335
SUBTOTAL FOR F/T SALARIED			2	155,000	3	212,335	57,335
SUBTOTAL FOR BUDGET CODE 4005			2	155,000	3	212,335	57,335

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4006 Injury Surveillance & Prev Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	596,968	8	596,968	
SUBTOTAL FOR F/T SALARIED			8	596,968	8	596,968	
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	603,114	8	603,114	
BUDGET CODE: 4007 Envriornental Surveillance Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	499,104	7	479,196	19,908-
SUBTOTAL FOR F/T SALARIED			7	499,104	7	479,196	19,908-
03 UNSALARIED		031 UNSALARIED		25,633		30,000	4,367
SUBTOTAL FOR UNSALARIED				25,633		30,000	4,367
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,342		975	4,367-
		047 OVERTIME		2,723		2,723	
SUBTOTAL FOR ADD GRS PAY				8,065		3,698	4,367-
SUBTOTAL FOR BUDGET CODE 4007			7	532,802	7	512,894	19,908-
BUDGET CODE: 4010 Day Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,369,977	28	1,352,535	17,442-
SUBTOTAL FOR F/T SALARIED			28	1,369,977	28	1,352,535	17,442-
03 UNSALARIED		031 UNSALARIED		11,367		11,502	135
SUBTOTAL FOR UNSALARIED				11,367		11,502	135
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		3,847			3,847-
		X47 PY OVERTIME		330			330-
		040 EDUC AND LICENCE DIFFERENTIAL		145		145	
		041 ASSIGNMENT DIFFERENTIAL		101		101	
		042 LONGEVITY DIFFERENTIAL		154,099		184,088	29,989
		043 SHIFT DIFFERENTIAL		2,444			2,444-
		047 OVERTIME		67,864		67,864	
		049 BACKPAY - PRIOR YEARS		4,927			4,927-
		055 SALARY ADJUSTMENTS LABOR RSRVE		242			242-
		061 SUPPER MONEY		892			892-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					234,891				17,307
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138			
SUBTOTAL FOR FRINGE BENES					138				138
SUBTOTAL FOR BUDGET CODE 4010				28	1,616,373	28			1,616,373
BUDGET CODE: 4011 Radiation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,077,097	19	1,177,097			100,000
SUBTOTAL FOR F/T SALARIED				19	1,077,097	19			100,000
03 UNSALARIED		031 UNSALARIED		3,966		4,000			34
SUBTOTAL FOR UNSALARIED					3,966				34
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		72					72-
		042 LONGEVITY DIFFERENTIAL		63,069		63,499			430
		047 OVERTIME		2,098		2,098			
		049 BACKPAY - PRIOR YEARS		266					266-
		061 SUPPER MONEY		11					11-
SUBTOTAL FOR ADD GRS PAY					65,516				81
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		115					115-
SUBTOTAL FOR FRINGE BENES					115				115-
SUBTOTAL FOR BUDGET CODE 4011				19	1,146,694	19			100,000
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			
SUBTOTAL FOR ADD GRS PAY					4,226				4,226
SUBTOTAL FOR BUDGET CODE 4013				2	96,832	2			96,832
BUDGET CODE: 4016 Public Health Engineering									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	973,940	18	1,096,701			122,761
SUBTOTAL FOR F/T SALARIED				18	973,940	18			122,761

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		49,675		17,100		32,575-	
		SUBTOTAL FOR UNSALARIED		49,675		17,100		32,575-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,556		69,556			
		047 OVERTIME		12,071		12,071			
		061 SUPPER MONEY		186				186-	
		SUBTOTAL FOR ADD GRS PAY		81,813		81,627		186-	
		SUBTOTAL FOR BUDGET CODE 4016	18	1,105,428	18	1,195,428			90,000
BUDGET CODE: 4017 UPK I/C with DOE									
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	668,160	12	668,160	
		SUBTOTAL FOR F/T SALARIED			12	668,160	12	668,160	
		SUBTOTAL FOR BUDGET CODE 4017			12	668,160	12	668,160	
BUDGET CODE: 4020 Food Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	282	13,521,761	282	14,415,819		894,058	
		SUBTOTAL FOR F/T SALARIED	282	13,521,761	282	14,415,819		894,058	
03 UNSALARIED		031 UNSALARIED		153,281		154,775		1,494	
		SUBTOTAL FOR UNSALARIED		153,281		154,775		1,494	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		311		311			
		041 ASSIGNMENT DIFFERENTIAL		50,217		50,217			
		042 LONGEVITY DIFFERENTIAL		742,870		608,648		134,222-	
		043 SHIFT DIFFERENTIAL		33,500		33,500			
		045 HOLIDAY PAY		79,504		213,726		134,222	
		047 OVERTIME		548,182		611,182		63,000	
		061 SUPPER MONEY		1,494				1,494-	
		SUBTOTAL FOR ADD GRS PAY		1,456,078		1,517,584		61,506	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297		297			
		SUBTOTAL FOR FRINGE BENES		297		297			
		SUBTOTAL FOR BUDGET CODE 4020	282	15,131,417	282	16,088,475		957,058	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4021 Day Camp Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	440,088	9	456,088	16,000
SUBTOTAL FOR F/T SALARIED			9	440,088	9	456,088	16,000
04 ADD GRS PAY		047 OVERTIME		35,953			35,953-
SUBTOTAL FOR ADD GRS PAY				35,953			35,953-
SUBTOTAL FOR BUDGET CODE 4021			9	476,041	9	456,088	19,953-
BUDGET CODE: 4030 Healthy Homes Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,265,398	22	1,621,413	356,015
SUBTOTAL FOR F/T SALARIED			22	1,265,398	22	1,621,413	356,015
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			22	1,709,265	22	2,065,280	356,015
BUDGET CODE: 4040 Pest Control - Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	4,164,021	82	4,475,659	311,638
SUBTOTAL FOR F/T SALARIED			76	4,164,021	82	4,475,659	311,638
03 UNSALARIED		031 UNSALARIED		235,760		235,791	31
SUBTOTAL FOR UNSALARIED				235,760		235,791	31
04 ADD GRS PAY		X45 PY HOLIDAY PAY		11			11-
		X47 PY OVERTIME		20			20-
		042 LONGEVITY DIFFERENTIAL		253,177		253,177	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		67,400		67,400			
		047 OVERTIME		64,290		72,118		7,828	
		SUBTOTAL FOR ADD GRS PAY		384,898		392,695		7,797	
		SUBTOTAL FOR BUDGET CODE 4040	76	4,784,679	82	5,104,145	6	319,466	
BUDGET CODE: 4045 Anthropod/Reg Environ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	739,338	14	743,011		3,673	
		SUBTOTAL FOR F/T SALARIED	14	739,338	14	743,011		3,673	
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		104,079		41,406		62,673-	
		SUBTOTAL FOR ADD GRS PAY		130,432		67,759		62,673-	
		SUBTOTAL FOR BUDGET CODE 4045	14	953,329	14	894,329		59,000-	
BUDGET CODE: 4046 Pest Control Nuisance Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	1,765,888	59	2,280,359	3	514,471	
		SUBTOTAL FOR F/T SALARIED	56	1,765,888	59	2,280,359	3	514,471	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		411				411-	
		042 LONGEVITY DIFFERENTIAL		167,589		168,000		411	
		SUBTOTAL FOR ADD GRS PAY		168,000		168,000			
		SUBTOTAL FOR BUDGET CODE 4046	56	1,933,888	59	2,448,359	3	514,471	
BUDGET CODE: 4050 Poison Control Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,019,982	13	1,040,122		20,140	
		SUBTOTAL FOR F/T SALARIED	13	1,019,982	13	1,040,122		20,140	
03 UNSALARIED		031 UNSALARIED		171,496		175,404		3,908	
		SUBTOTAL FOR UNSALARIED		171,496		175,404		3,908	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,818		11,000		3,818-	
		042 LONGEVITY DIFFERENTIAL		65,840		65,840			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		29,700		29,700	
		045 HOLIDAY PAY		11,000		11,000	
		047 OVERTIME		126,339		22,009	104,330-
		061 SUPPER MONEY		90			90-
		SUBTOTAL FOR ADD GRS PAY		247,787		139,549	108,238-
		SUBTOTAL FOR BUDGET CODE 4050	13	1,439,265	13	1,355,075	84,190-
BUDGET CODE: 4060 Veterinary Public Health Service							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	757,424	14	761,190	3,766
		SUBTOTAL FOR F/T SALARIED	14	757,424	14	761,190	3,766
03 UNSALARIED		031 UNSALARIED		188,310		188,310	
		SUBTOTAL FOR UNSALARIED		188,310		188,310	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,042		54,042	
		047 OVERTIME		4,374		608	3,766-
		SUBTOTAL FOR ADD GRS PAY		58,416		54,650	3,766-
		SUBTOTAL FOR BUDGET CODE 4060	14	1,004,150	14	1,004,150	
BUDGET CODE: 4062 VPHS- Article 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	74,667	5	206,693	132,026
		SUBTOTAL FOR F/T SALARIED	5	74,667	5	206,693	132,026
03 UNSALARIED		031 UNSALARIED		92,775		92,775	
		SUBTOTAL FOR UNSALARIED		92,775		92,775	
		SUBTOTAL FOR BUDGET CODE 4062	5	167,442	5	299,468	132,026
BUDGET CODE: 4070 Health Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,009,742	21	1,010,034	292
		SUBTOTAL FOR F/T SALARIED	21	1,009,742	21	1,010,034	292
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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				38,510		38,510
			SUBTOTAL FOR ADD GRS PAY		71,538		110,048		38,510
			SUBTOTAL FOR BUDGET CODE 4070	21	1,081,280	21	1,120,082		38,802
BUDGET CODE: 4080 NYC 2030 Air Quality Study - PS									
			01 F/T SALARIED		416,628		616,628		200,000
			001 FULL YEAR POSITIONS	7	416,628	7	616,628		200,000
			SUBTOTAL FOR F/T SALARIED	7	416,628	7	616,628		200,000
			04 ADD GRS PAY		3,284		3,284		
			042 LONGEVITY DIFFERENTIAL		3,284		3,284		
			SUBTOTAL FOR ADD GRS PAY		3,284		3,284		
			SUBTOTAL FOR BUDGET CODE 4080	7	419,912	7	619,912		200,000
BUDGET CODE: 4090 Permits									
			01 F/T SALARIED		161,107		161,107		
			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		3,683		3,704		21
			042 LONGEVITY DIFFERENTIAL		3,683		3,704		21
			047 OVERTIME		257		257		
			061 SUPPER MONEY		21				21-
			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		257,696			4-	257,696-
			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		6,067,534		8,867,187		2,799,653
			001 FULL YEAR POSITIONS	128	6,067,534	128	8,867,187		2,799,653
				2643					

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			128	6,067,534	128	8,867,187			2,799,653
03 UNSALARIED		031 UNSALARIED		5,141		5,141			
SUBTOTAL FOR UNSALARIED				5,141		5,141			
04 ADD GRS PAY		X45 PY HOLIDAY PAY		13					13-
		X47 PY OVERTIME		232					232-
		041 ASSIGNMENT DIFFERENTIAL		6,942					6,942-
		042 LONGEVITY DIFFERENTIAL		709,332		214,704			494,628-
		043 SHIFT DIFFERENTIAL		883					883-
		045 HOLIDAY PAY		1,264		1,264			
		047 OVERTIME		423,359		90,000			333,359-
		049 BACKPAY - PRIOR YEARS		5,248					5,248-
		061 SUPPER MONEY		1,022					1,022-
SUBTOTAL FOR ADD GRS PAY				1,148,295		305,968			842,327-
SUBTOTAL FOR BUDGET CODE 4810			128	7,220,970	128	9,178,296			1,957,326
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,837					8,837-
SUBTOTAL FOR F/T SALARIED				8,837					8,837-
03 UNSALARIED		031 UNSALARIED		83,044		16,425			66,619-
SUBTOTAL FOR UNSALARIED				83,044		16,425			66,619-
SUBTOTAL FOR BUDGET CODE 8120				91,881		16,425			75,456-
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,419			2-		110,419-
SUBTOTAL FOR F/T SALARIED			2	110,419			2-		110,419-
03 UNSALARIED		031 UNSALARIED		4,351					4,351-
SUBTOTAL FOR UNSALARIED				4,351					4,351-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		608					608-
SUBTOTAL FOR ADD GRS PAY				608					608-
SUBTOTAL FOR BUDGET CODE 8220			2	115,378			2-		115,378-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
03 UNSALARIED		031 UNSALARIED		2,731					2,731-
		SUBTOTAL FOR UNSALARIED		2,731					2,731-
		SUBTOTAL FOR BUDGET CODE 8240		2,731					2,731-
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	183,752	3	33,417			150,335-
		SUBTOTAL FOR F/T SALARIED	3	183,752	3	33,417			150,335-
03 UNSALARIED		031 UNSALARIED		17,310		3,273			14,037-
		SUBTOTAL FOR UNSALARIED		17,310		3,273			14,037-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42					42-
		042 LONGEVITY DIFFERENTIAL		11,914		2,017			9,897-
		046 TERMINAL LEAVE		798					798-
		SUBTOTAL FOR ADD GRS PAY		12,754		2,017			10,737-
		SUBTOTAL FOR BUDGET CODE 8310	3	213,816	3	38,707			175,109-
BUDGET CODE: 8450 HUD LEAD BASED REDUCTION GRANT DEMO 2010									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,174	2	26,827			188,347-
		SUBTOTAL FOR F/T SALARIED	2	215,174	2	26,827			188,347-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,662		444			2,218-
		SUBTOTAL FOR ADD GRS PAY		2,662		444			2,218-
		SUBTOTAL FOR BUDGET CODE 8450	2	217,836	2	27,271			190,565-
BUDGET CODE: 8460 HUD LEAD BASED REDUCTION GRANT DEMO 2012									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,821	2	80,293			53,528-
		SUBTOTAL FOR F/T SALARIED	2	133,821	2	80,293			53,528-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,949		1,613			2,336-
		SUBTOTAL FOR ADD GRS PAY		3,949		1,613			2,336-
		SUBTOTAL FOR BUDGET CODE 8460	2	137,770	2	81,906			55,864-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8470 Columbia Mold Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,954					9,954-
SUBTOTAL FOR F/T SALARIED				9,954					9,954-
SUBTOTAL FOR BUDGET CODE 8470				9,954					9,954-
BUDGET CODE: 8510 LEAD POISON-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,636,736	45	2,500,000		17	863,264
SUBTOTAL FOR F/T SALARIED				28	1,636,736	45	2,500,000	17	863,264
03 UNSALARIED		031 UNSALARIED		31,852					31,852-
SUBTOTAL FOR UNSALARIED					31,852				31,852-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		313					313-
		041 ASSIGNMENT DIFFERENTIAL		36,098					36,098-
		042 LONGEVITY DIFFERENTIAL		81,310					81,310-
		043 SHIFT DIFFERENTIAL		5					5-
		045 HOLIDAY PAY		830					830-
		047 OVERTIME		1,055					1,055-
		061 SUPPER MONEY		255					255-
SUBTOTAL FOR ADD GRS PAY				119,866					119,866-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,104					1,104-
SUBTOTAL FOR FRINGE BENES				1,104					1,104-
SUBTOTAL FOR BUDGET CODE 8510				28	1,789,558	45	2,500,000	17	710,442
BUDGET CODE: 8530 PRIMARY PREVENTION PILOT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	876,290				23-	876,290-
SUBTOTAL FOR F/T SALARIED				23	876,290			23-	876,290-
03 UNSALARIED		031 UNSALARIED		53,611					53,611-
SUBTOTAL FOR UNSALARIED					53,611				53,611-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		534					534-
		041 ASSIGNMENT DIFFERENTIAL		1,057					1,057-
		042 LONGEVITY DIFFERENTIAL		48,872					48,872-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		6,662					6,662-
		061 SUPPER MONEY		287					287-
		SUBTOTAL FOR ADD GRS PAY		57,412					57,412-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,104					1,104-
		SUBTOTAL FOR FRINGE BENES		1,104					1,104-
		SUBTOTAL FOR BUDGET CODE 8530	23	988,417				23-	988,417-
BUDGET CODE: 8645 Building Resiliency Against Climate Eff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,169	1	12,067			35,102-
		SUBTOTAL FOR F/T SALARIED	1	47,169	1	12,067			35,102-
		SUBTOTAL FOR BUDGET CODE 8645	1	47,169	1	12,067			35,102-
BUDGET CODE: 8680 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	453,184	5	40,782			412,402-
		SUBTOTAL FOR F/T SALARIED	5	453,184	5	40,782			412,402-
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		1					1-
		041 ASSIGNMENT DIFFERENTIAL		182					182-
		042 LONGEVITY DIFFERENTIAL		9,670					9,670-
		043 SHIFT DIFFERENTIAL		1					1-
		SUBTOTAL FOR ADD GRS PAY		9,854					9,854-
		SUBTOTAL FOR BUDGET CODE 8680	5	463,038	5	40,782			422,256-
BUDGET CODE: 8690 Intra-Urban Air Pollution Effects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	145,828	1	14,353			131,475-
		SUBTOTAL FOR F/T SALARIED	1	145,828	1	14,353			131,475-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22					22-
		SUBTOTAL FOR ADD GRS PAY		22					22-
		SUBTOTAL FOR BUDGET CODE 8690	1	145,850	1	14,353			131,497-
BUDGET CODE: 8815 Poison Control (HHC Medicaid)									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	257,726	4	290,000			32,274
		SUBTOTAL FOR F/T SALARIED	4	257,726	4	290,000			32,274
03 UNSALARIED		031 UNSALARIED		10,000		10,000			
		SUBTOTAL FOR UNSALARIED		10,000		10,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,898					7,898-
		042 LONGEVITY DIFFERENTIAL		3,782					3,782-
		043 SHIFT DIFFERENTIAL		7,581					7,581-
		045 HOLIDAY PAY		3,853					3,853-
		047 OVERTIME		9,160					9,160-
		SUBTOTAL FOR ADD GRS PAY		32,274					32,274-
		SUBTOTAL FOR BUDGET CODE 8815	4	300,000	4	300,000			
BUDGET CODE: 8825 Poison Control (HHC Medicaid) - Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,580	1	71,580			
		SUBTOTAL FOR F/T SALARIED	1	71,580	1	71,580			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,700		8,700			
		045 HOLIDAY PAY		8,746		8,746			
		047 OVERTIME		7,000		7,000			
		SUBTOTAL FOR ADD GRS PAY		24,446		24,446			
		SUBTOTAL FOR BUDGET CODE 8825	1	96,026	1	96,026			
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			846	49,571,321	856	53,084,708	10		3,513,387
TOTAL FOR ENVIRONMENTAL HEALTH - PS			846	49,571,321	856	53,084,708	10		3,513,387

ADOPTED BUDGET - FY15  
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	846	49,571,321	856	53,084,708	3,513,387
FINANCIAL PLAN SAVINGS APPROPRIATION	846	49,571,321	856	53,084,708	3,513,387

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,666,407		34,950,087	2,283,680
OTHER CATEGORICAL		143,195		108,093	35,102-
CAPITAL FUNDS - I.F.A.					
STATE		6,040,043		5,290,052	749,991-
FEDERAL - C.D.					
FEDERAL - OTHER		10,463,980		12,068,316	1,604,336
INTRA-CITY SALES		257,696		668,160	410,464
TOTAL		49,571,321		53,084,708	3,513,387

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					ADOPTED BUDGET FY15	
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	1,379,935
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	10	750,674
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	15	1,675,830
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	33	1,679,543
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	33	1,227,743
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	9	342,125
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	4	126,828
5056	PROCUREMENT ANALYST	D 816	12158	40,139- 85,053	4	187,519
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
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	59,734
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	2	85,474
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	16	651,509
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 94,528	1	71,131
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	5	451,787
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	2	175,732
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	49,676- 70,607	1	58,290
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	10	677,559
5107	SCIENTIST (WATER ECOLOGY)	D 816	21538	39,168- 70,447	4	256,600
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	39	3,183,465
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	231,295
5133	PUBLIC HEALTH SANITARIAN	D 816	31215	44,201- 68,278	234	11,809,021
5134	ASSOCIATE PUBLIC HEALTH S	D 816	31220	58,426- 90,847	121	7,625,939
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	411,406
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	2	75,586
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	31	2,044,643
5231	COMMUNITY SERVICE AIDE	D 816	52406	28,469- 29,735	5	147,305
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	1	175,479



ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	11	450,025
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	5	198,557
5296	ADMINISTRATIVE PUBLIC HEA	D 816	82989	49,492-212,614	8	850,373
5304	SUPERVISOR (PEST CONTROL)	D 816	90505	32,887- 72,172	9	356,166
5305	EXTERMINATOR	D 816	90510	32,992- 41,844	19	633,782
5306	SUPERVISOR (EXTERMINATORS	D 816	90535	35,278- 43,165	6	231,994
5309	CITY PEST CONTROL AIDE	D 816	90643	27,667- 29,703	18	515,156
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	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	69,072
5407	PHYSICIST	D 816	22015	55,345- 92,249	1	72,736
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	6	550,168
SUBTOTAL FOR OBJECT 001					734	42,290,010

POSITION SCHEDULE FOR U/A 104	734	42,290,010
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	122	7,029,130
TOTAL FOR U/A 104	856	49,319,140

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 6011 Office of the Director									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	642,028	6	732,028			90,000
SUBTOTAL FOR F/T SALARIED			6	642,028	6	732,028			90,000
03 UNSALARIED		031 UNSALARIED		3,704		3,704			
SUBTOTAL FOR UNSALARIED				3,704		3,704			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				720			720
		042 LONGEVITY DIFFERENTIAL				1,890			1,890
		043 SHIFT DIFFERENTIAL				900			900
		045 HOLIDAY PAY				900			900
		047 OVERTIME				5,400			5,400
SUBTOTAL FOR ADD GRS PAY						9,810			9,810
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				90			90
SUBTOTAL FOR FRINGE BENES						90			90
SUBTOTAL FOR BUDGET CODE 6011			6	645,732	6	745,632			99,900
BUDGET CODE: 6014 Finance and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,032,909	32	2,032,909			
SUBTOTAL FOR F/T SALARIED			32	2,032,909	32	2,032,909			
03 UNSALARIED		031 UNSALARIED		5,676		32,321			26,645
SUBTOTAL FOR UNSALARIED				5,676		32,321			26,645
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	2,065,037	32	2,091,682			26,645
BUDGET CODE: 6015 Office of General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	495,986	6	495,986			
SUBTOTAL FOR F/T SALARIED			6	495,986	6	495,986			

ADOPTED BUDGET - FY15  
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		10,169		10,169			
		SUBTOTAL FOR UNSALARIED		10,169		10,169			
		SUBTOTAL FOR BUDGET CODE 6015	6	506,155	6	506,155			
BUDGET CODE: 6016 Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,052,209	48	3,052,209			
		SUBTOTAL FOR F/T SALARIED	48	3,052,209	48	3,052,209			
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		162,638		13,200			149,438-
		SUBTOTAL FOR FRINGE BENES		163,015		13,577			149,438-
		SUBTOTAL FOR BUDGET CODE 6016	48	3,915,192	48	3,970,286			55,094
BUDGET CODE: 6017 Health and Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	248,488	3	248,488			
		SUBTOTAL FOR F/T SALARIED	3	248,488	3	248,488			
03 UNSALARIED		031 UNSALARIED		907		907			
		SUBTOTAL FOR UNSALARIED		907		907			
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	252,367	3	252,367			

ADOPTED BUDGET - FY15  
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 6020 Materials Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	274,506	6	274,506			
SUBTOTAL FOR F/T SALARIED			6	274,506	6	274,506			
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	280,143	6	280,143			
BUDGET CODE: 6021 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,842,214	24	1,851,561			9,347
SUBTOTAL FOR F/T SALARIED			24	1,842,214	24	1,851,561			9,347
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			
		046 TERMINAL LEAVE		9,347					9,347-
		047 OVERTIME		26,395		26,395			
SUBTOTAL FOR ADD GRS PAY				37,380		28,033			9,347-
SUBTOTAL FOR BUDGET CODE 6021			24	1,879,594	24	1,911,723			32,129
BUDGET CODE: 6022 Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	338,923	10	338,923			
SUBTOTAL FOR F/T SALARIED			10	338,923	10	338,923			
03 UNSALARIED		031 UNSALARIED		21,985		21,985			
SUBTOTAL FOR UNSALARIED				21,985		21,985			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98		98			
		047 OVERTIME		1,190		1,190			
		049 BACKPAY - PRIOR YEARS		90,373					90,373-
SUBTOTAL FOR ADD GRS PAY				91,661		1,288			90,373-
SUBTOTAL FOR BUDGET CODE 6022			10	452,569	10	362,196			90,373-

ADOPTED BUDGET - FY15  
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6031 Evidence							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,456,245	33	1,552,369	96,124
		SUBTOTAL FOR F/T SALARIED	33	1,456,245	33	1,552,369	96,124
03 UNSALARIED		031 UNSALARIED		21,961		21,961	
		SUBTOTAL FOR UNSALARIED		21,961		21,961	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		6,610			6,610-
		045 HOLIDAY PAY		16,254			16,254-
		047 OVERTIME		127,435		127,435	
		SUBTOTAL FOR ADD GRS PAY		150,299		127,435	22,864-
		SUBTOTAL FOR BUDGET CODE 6031	33	1,628,505	33	1,701,765	73,260
BUDGET CODE: 6032 Forensic Pathology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	5,912,199	35	5,659,651	252,548-
		SUBTOTAL FOR F/T SALARIED	35	5,912,199	35	5,659,651	252,548-
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		5,534		35,667	30,133
		SUBTOTAL FOR ADD GRS PAY		48,141		78,274	30,133
		SUBTOTAL FOR BUDGET CODE 6032	35	5,960,340	35	5,887,080	73,260-
BUDGET CODE: 6033 Mortuary Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,329,861	56	2,329,861	
		SUBTOTAL FOR F/T SALARIED	56	2,329,861	56	2,329,861	
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	
		042 LONGEVITY DIFFERENTIAL		5,266		5,266	
		043 SHIFT DIFFERENTIAL		447		447	

ADOPTED BUDGET - FY15  
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					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		045 HOLIDAY PAY		8,960		8,960			
		047 OVERTIME		151,201		151,201			
		049 BACKPAY - PRIOR YEARS		115,579					115,579-
		SUBTOTAL FOR ADD GRS PAY		283,429		167,850			115,579-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712			
		SUBTOTAL FOR FRINGE BENES		712		712			
		SUBTOTAL FOR BUDGET CODE 6033	56	2,736,707	56	2,621,128			115,579-
BUDGET CODE: 6034 X-Ray									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	300,160	6	300,160			
		SUBTOTAL FOR F/T SALARIED	6	300,160	6	300,160			
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	339,974	6	339,974			
BUDGET CODE: 6035 Photograpy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	365,937	9	389,675			23,738
		SUBTOTAL FOR F/T SALARIED	9	365,937	9	389,675			23,738
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	375,895	9	399,633			23,738
BUDGET CODE: 6036 Emergency Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	237,857	2	247,990			10,133
		SUBTOTAL FOR F/T SALARIED	2	237,857	2	247,990			10,133

ADOPTED BUDGET - FY15  
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MODIFIED FY14-06/26/14					ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		3,501		3,501			
SUBTOTAL FOR UNSALARIED					3,501		3,501		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,221					1,221-
		043 SHIFT DIFFERENTIAL		306					306-
		045 HOLIDAY PAY		1,917					1,917-
		046 TERMINAL LEAVE		2,289					2,289-
		047 OVERTIME		31,685		3,598			28,087-
		061 SUPPER MONEY		51					51-
SUBTOTAL FOR ADD GRS PAY					37,469		3,598		33,871-
SUBTOTAL FOR BUDGET CODE 6036			2	278,827	2	255,089			23,738-
BUDGET CODE: 6043 Toxicology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,837,658	26	1,837,658			
SUBTOTAL FOR F/T SALARIED				26	1,837,658	26	1,837,658		
03 UNSALARIED		031 UNSALARIED				72,589			72,589
SUBTOTAL FOR UNSALARIED						72,589			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		70,024		
SUBTOTAL FOR BUDGET CODE 6043			26	1,907,682	26	1,980,271			72,589
BUDGET CODE: 6044 Histology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	449,331	10	449,331			
SUBTOTAL FOR F/T SALARIED				10	449,331	10	449,331		
03 UNSALARIED		031 UNSALARIED		16,362		16,362			
SUBTOTAL FOR UNSALARIED					16,362		16,362		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64			
		042 LONGEVITY DIFFERENTIAL		227		227			
		047 OVERTIME		3,158		3,158			
		049 BACKPAY - PRIOR YEARS		89,879					89,879-
SUBTOTAL FOR ADD GRS PAY					93,328		3,449		89,879-

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6044			10	559,021	10	469,142			89,879-	
BUDGET CODE: 6045 Anthropology										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	332,460	4	332,460				
SUBTOTAL FOR F/T SALARIED			4	332,460	4	332,460				
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	336,464	4	336,464				
BUDGET CODE: 6046 World Trade Center										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	70,000	4	428,910				358,910
SUBTOTAL FOR F/T SALARIED			4	70,000	4	428,910				358,910
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				743				743
		042 LONGEVITY DIFFERENTIAL				1,951				1,951
		043 SHIFT DIFFERENTIAL				929				929
		045 HOLIDAY PAY				929				929
		047 OVERTIME				5,575				5,575
SUBTOTAL FOR ADD GRS PAY						10,127				10,127
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				93				93
SUBTOTAL FOR FRINGE BENES						93				93
SUBTOTAL FOR BUDGET CODE 6046			4	70,000	4	439,130				369,130
BUDGET CODE: 6047 Medical Legal Investigations										
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,316,028	27	2,316,028				
SUBTOTAL FOR F/T SALARIED			27	2,316,028	27	2,316,028				
03 UNSALARIED		031 UNSALARIED		234,139		237,527				3,388
SUBTOTAL FOR UNSALARIED				234,139		237,527				3,388



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					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		3,388					3,388-
			SUBTOTAL FOR FRINGE BENES		4,055		667			3,388-
			SUBTOTAL FOR BUDGET CODE 6047	27	2,738,528	27	2,738,528			
BUDGET CODE: 6048 Identification										
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	752,587	19	752,587			
			SUBTOTAL FOR F/T SALARIED	19	752,587	19	752,587			
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	784,725	19	806,903			22,178
BUDGET CODE: 6049 Communications										
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	506,507	14	506,507			
			SUBTOTAL FOR F/T SALARIED	14	506,507	14	506,507			
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	509,331	14	546,723			37,392
BUDGET CODE: 6051 Decedent Disposition										
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	399,450	5	399,450			
			SUBTOTAL FOR F/T SALARIED	5	399,450	5	399,450			

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		8,460		16,789			8,329
SUBTOTAL FOR UNSALARIED					8,460				8,329
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			
SUBTOTAL FOR FRINGE BENES					712				712
SUBTOTAL FOR BUDGET CODE 6051				5	415,393	5			423,722
BUDGET CODE: 6053 Motor Pool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,302,563	31	1,302,563			
SUBTOTAL FOR F/T SALARIED				31	1,302,563	31			1,302,563
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	1,449,546	31			1,449,546
BUDGET CODE: 6054 Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	885,239	22	646,350			238,889-
SUBTOTAL FOR F/T SALARIED				22	885,239	22			646,350
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	1,200,778	22			1,003,364
BUDGET CODE: 6060 Forensic Biology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	8,951,337	149	12,227,997			3,276,660

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			149	8,951,337	149	12,227,997			3,276,660
03 UNSALARIED		031 UNSALARIED		164,316		164,316			
SUBTOTAL FOR UNSALARIED				164,316		164,316			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				19,526			19,526
		042 LONGEVITY DIFFERENTIAL		141,505		57,182			84,323-
		043 SHIFT DIFFERENTIAL		3,975		24,408			20,433
		045 HOLIDAY PAY		11,136		24,408			13,272
		047 OVERTIME		182,350		227,850			45,500
		061 SUPPER MONEY		5,204					5,204-
SUBTOTAL FOR ADD GRS PAY				344,170		353,374			9,204
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				2,440			2,440
SUBTOTAL FOR FRINGE BENES						2,440			2,440
SUBTOTAL FOR BUDGET CODE 6060			149	9,459,823	149	12,748,127			3,288,304
BUDGET CODE: 6061 Molecular Genetics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	558,462	7	558,462			
SUBTOTAL FOR F/T SALARIED			7	558,462	7	558,462			
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	560,827	7	560,827			
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		40,000					40,000-

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					40,000				40,000-
SUBTOTAL FOR BUDGET CODE 6064					40,000				40,000-
BUDGET CODE: 6065 Aid to Lab - DNA									
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	650,370				14-	650,370-
SUBTOTAL FOR F/T SALARIED				14	650,370			14-	650,370-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		247		247			
	099	ADD GROSS(& FRINGES) HOLD CODE		299,170					299,170-
SUBTOTAL FOR ADD GRS PAY					299,417		247		299,170-
SUBTOTAL FOR BUDGET CODE 6065				14	949,787		247	14-	949,540-
BUDGET CODE: 6066 DNA Backlog Reduction									
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	349,782				6-	349,782-
SUBTOTAL FOR F/T SALARIED				6	349,782			6-	349,782-
04 ADD GRS PAY	047	OVERTIME		84,118					84,118-
	099	ADD GROSS(& FRINGES) HOLD CODE		183,941					183,941-
SUBTOTAL FOR ADD GRS PAY					268,059				268,059-
SUBTOTAL FOR BUDGET CODE 6066				6	617,841			6-	617,841-
BUDGET CODE: 6067 Paul Coverdell State Grant - Tox									
03 UNSALARIED	031	UNSALARIED		4,964					4,964-
SUBTOTAL FOR UNSALARIED					4,964				4,964-
04 ADD GRS PAY	047	OVERTIME		10,379					10,379-
SUBTOTAL FOR ADD GRS PAY					10,379				10,379-
SUBTOTAL FOR BUDGET CODE 6067					15,343				15,343-
BUDGET CODE: 6071 Forensic DNA Research									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	34,688				1-	34,688-
SUBTOTAL FOR F/T SALARIED				1	34,688			1-	34,688-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6071			1	34,688				1-	34,688-
BUDGET CODE: 6072 Using DNA to Identify the Missing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,534				1-	41,534-
SUBTOTAL FOR F/T SALARIED			1	41,534				1-	41,534-
04 ADD GRS PAY		047 OVERTIME		12,146					12,146-
		099 ADD GROSS(& FRINGES) HOLD CODE		9,939					9,939-
SUBTOTAL FOR ADD GRS PAY				22,085					22,085-
SUBTOTAL FOR BUDGET CODE 6072			1	63,619				1-	63,619-
BUDGET CODE: 6079 Cold Case Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	54,596				2-	54,596-
SUBTOTAL FOR F/T SALARIED			2	54,596				2-	54,596-
04 ADD GRS PAY		047 OVERTIME		7,233					7,233-
SUBTOTAL FOR ADD GRS PAY				7,233					7,233-
SUBTOTAL FOR BUDGET CODE 6079			2	61,829				2-	61,829-
BUDGET CODE: 6082 JAG Local Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,456				1-	46,456-
SUBTOTAL FOR F/T SALARIED			1	46,456				1-	46,456-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		23,692					23,692-
SUBTOTAL FOR ADD GRS PAY				23,692					23,692-
SUBTOTAL FOR BUDGET CODE 6082			1	70,148				1-	70,148-
BUDGET CODE: 6083 2009 Homeland Security Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		73,182					73,182-
SUBTOTAL FOR F/T SALARIED				73,182					73,182-
04 ADD GRS PAY		047 OVERTIME		3,828					3,828-
		099 ADD GROSS(& FRINGES) HOLD CODE		38,419					38,419-
SUBTOTAL FOR ADD GRS PAY				42,247					42,247-

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6083			115,429			115,429-
BUDGET CODE: 6084 2010 Homeland Security Grant						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	419,373			7- 419,373-
SUBTOTAL FOR F/T SALARIED		7	419,373			7- 419,373-
SUBTOTAL FOR BUDGET CODE 6084		7	419,373			7- 419,373-
BUDGET CODE: 6085 Basic Scientific Research Grant						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	121,203		30,886	1- 90,317-
SUBTOTAL FOR F/T SALARIED		1	121,203		30,886	1- 90,317-
04 ADD GRS PAY	099 ADD GROSS(& FRINGES) HOLD CODE		32,379		15,421	16,958-
SUBTOTAL FOR ADD GRS PAY			32,379		15,421	16,958-
SUBTOTAL FOR BUDGET CODE 6085		1	153,582		46,307	1- 107,275-
BUDGET CODE: 6086 2011 Homeland Security Grant						
01 F/T SALARIED	001 FULL YEAR POSITIONS		422,517			422,517-
SUBTOTAL FOR F/T SALARIED			422,517			422,517-
04 ADD GRS PAY	099 ADD GROSS(& FRINGES) HOLD CODE		215,483			215,483-
SUBTOTAL FOR ADD GRS PAY			215,483			215,483-
SUBTOTAL FOR BUDGET CODE 6086			638,000			638,000-
BUDGET CODE: 6087 2012 Applied Research Grant						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	89,928	2	53,222	36,706-
SUBTOTAL FOR F/T SALARIED		2	89,928	2	53,222	36,706-
04 ADD GRS PAY	099 ADD GROSS(& FRINGES) HOLD CODE		38,518		11,953	26,565-
SUBTOTAL FOR ADD GRS PAY			38,518		11,953	26,565-
SUBTOTAL FOR BUDGET CODE 6087		2	128,446	2	65,175	63,271-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6088 2012 Homeland Security Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	50,000				2-	50,000-
SUBTOTAL FOR F/T SALARIED			2	50,000				2-	50,000-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		23,000					23,000-
SUBTOTAL FOR ADD GRS PAY				23,000					23,000-
SUBTOTAL FOR BUDGET CODE 6088			2	73,000				2-	73,000-
BUDGET CODE: 6091 2013 DNA Backlog Reduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	129,161		5	129,161
SUBTOTAL FOR F/T SALARIED					5	129,161		5	129,161
04 ADD GRS PAY		047 OVERTIME				24,555			24,555
SUBTOTAL FOR ADD GRS PAY						24,555			24,555
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				72,902			72,902
SUBTOTAL FOR FRINGE BENES						72,902			72,902
SUBTOTAL FOR BUDGET CODE 6091					5	226,618		5	226,618
BUDGET CODE: 6093 2013 Homeland Security Grant (UASI)									
01 F/T SALARIED		001 FULL YEAR POSITIONS				419,565			419,565
SUBTOTAL FOR F/T SALARIED						419,565			419,565
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE				272,628			272,628
SUBTOTAL FOR ADD GRS PAY						272,628			272,628
SUBTOTAL FOR BUDGET CODE 6093						692,193			692,193
TOTAL FOR CHIEF MEDICAL EXAMINER			656	44,690,240	626	45,858,140		30-	1,167,900
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN			656	44,690,240	626	45,858,140		30-	1,167,900

ADOPTED BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	656	44,690,240	626	45,858,140	1,167,900
FINANCIAL PLAN SAVINGS					
APPROPRIATION	656	44,690,240	626	45,858,140	1,167,900

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,304,503		44,822,948	3,518,445
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,009,782		4,899	1,004,883-
FEDERAL - C.D.					
FEDERAL - OTHER		2,375,955		1,030,293	1,345,662-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>44,690,240</b>		<b>45,858,140</b>	<b>1,167,900</b>



ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					ADOPTED BUDGET FY15	
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	4	496,054
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	6	389,859
5025	ADMINISTRATIVE SUPERVISOR	D 816	10035	49,492-212,614	1	129,278
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	3	354,410
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	3	403,832
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	14	741,944
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	39	1,369,576
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	69,862
5056	PROCUREMENT ANALYST	D 816	12158	40,139- 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	1	44,949
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	163,804
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	2	170,331
5080	CERTIFIED IT ADMINISTRATO	D 816	13641	79,462-125,864	6	503,268
5081	CERTIFIED IT ADMINISTRATO	D 816	13642	67,141-125,864	2	166,982
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	95,000
5099	ARCHITECT	D 816	21215	65,698-103,007	1	102,795
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	13	1,015,874
5116	CRIMINALIST	D 816	21849	38,873- 96,574	156	9,595,123
5117	CRIMINALIST ASSISTANT DIR	D 816	2184C	49,492-212,614	9	1,005,558
5124	AGENCY ATTORNEY	D 816	30087	61,158-105,712	1	98,864
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	1	48,669
5215	X-RAY TECHNICIAN	D 816	51310	48,107- 59,760	6	305,815
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	2,351,631
5252	CITY MEDICAL EXAMINER (OC	D 816	53859	131,518-187,880	33	5,627,426
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	1	38,431
5275	SPECIAL OFFICER	D 816	70810	34,194- 42,332	9	329,213
5277	SUPERVISING SPECIAL OFFIC	D 816	70817	47,093- 66,767	1	47,093

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5279	EVIDENCE AND PROPERTY CON	D 816	71022	48,920- 69,307	32	1,692,932
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	14	469,988
5292	LABORATORY HELPER	D 816	82107	28,363- 42,724	2	70,969
5293	AGENCY CHIEF CONTRACTING	D 816	82950	49,492-212,614	1	125,534
5307	PHOTOGRAPHER	D 816	90610	42,396- 51,915	2	80,938
5308	SENIOR PHOTOGRAPHER	D 816	90635	48,156- 64,848	3	144,509
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	4	273,444
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	27	1,129,368
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	1	96,549
5324	STATIONARY ENGINEER	D 816	91644	96,653-102,751	12	1,233,005
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	261,545
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	143,000
5347	DIRECTOR (OCME TOXICOLOGI	D 816	95456	49,492-212,614	1	167,941
5352	DIRECTOR OF FORENSIC BIOL	D 816	95494	49,492-212,614	1	185,000
5353	ASSISTANT DIRECTOR OF FOR	D 816	95495	49,492-212,614	2	255,838
5355	DEPUTY DIRECTOR OF MEDICO	D 816	95497	49,492-212,614	1	108,000
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
5382	ADMINISTRATIVE STOREKEEPE	D 816	10038	49,492-212,614	1	59,032
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	1	160,380
5396	CARPENTER	D 816	92005	76,204- 87,090	1	76,204
5398	FORENSIC MORTUARY TECHNIC	D 816	52040	41,766- 64,660	26	1,201,822
5399	CITY MORTUARY TECHNICIAN	D 816	52020	37,632- 42,806	32	1,156,778
5427	DIRECTOR OF CRISIS ASSIST	D 816	06142	49,492-212,614	1	80,000
5454	PUBLIC RECORDS OFFICER	D 816	60216	42,752- 53,415	1	42,752
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	4	365,817
5473	ADMINISTRATIVE PROCUREMEN	D 816	8297A	55,000-128,000	2	152,712
SUBTOTAL FOR OBJECT 001					567	38,270,310

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
-----						
	POSITION SCHEDULE FOR U/A 106				567	38,270,310
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				59	3,982,272
	TOTAL FOR U/A 106				626	42,252,582
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7040 CBO FACILITATED ENROLLMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	129,313			8-	129,313-	
SUBTOTAL FOR F/T SALARIED			8	129,313			8-	129,313-	
03 UNSALARIED		031 UNSALARIED		17,441				17,441-	
SUBTOTAL FOR UNSALARIED				17,441				17,441-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,758				13,758-	
		045 HOLIDAY PAY		857				857-	
		047 OVERTIME		734				734-	
SUBTOTAL FOR ADD GRS PAY				15,349				15,349-	
SUBTOTAL FOR BUDGET CODE 7040			8	162,103			8-	162,103-	
BUDGET CODE: 7045 Influenza Incidence Pilot Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,523				5,523-	
SUBTOTAL FOR F/T SALARIED				5,523				5,523-	
03 UNSALARIED		031 UNSALARIED		15,737				15,737-	
SUBTOTAL FOR UNSALARIED				15,737				15,737-	
04 ADD GRS PAY		X47 PY OVERTIME		21				21-	
		042 LONGEVITY DIFFERENTIAL		79				79-	
		047 OVERTIME		21				21-	
SUBTOTAL FOR ADD GRS PAY				121				121-	
SUBTOTAL FOR BUDGET CODE 7045				21,381				21,381-	
BUDGET CODE: 7050 PPC Administration									
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		12,410		4,308-	
SUBTOTAL FOR UNSALARIED				16,718		12,410		4,308-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		782		421		361-	
		047 OVERTIME		361		5,030		4,669	

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,143		5,451	4,308
SUBTOTAL FOR BUDGET CODE 7050			3	294,765	3	294,765	
BUDGET CODE: 7051 PPC Clinic & Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,037,012	53	3,022,956	14,056-
SUBTOTAL FOR F/T SALARIED			53	3,037,012	53	3,022,956	14,056-
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		161,824		42,002	119,822-
SUBTOTAL FOR ADD GRS PAY				234,523		114,701	119,822-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,988		3,988	
SUBTOTAL FOR FRINGE BENES				3,988		3,988	
SUBTOTAL FOR BUDGET CODE 7051			53	3,438,199	53	3,304,321	133,878-
BUDGET CODE: 7052 PPC Info Tech							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,024,989	18	1,324,989	300,000
SUBTOTAL FOR F/T SALARIED			18	1,024,989	18	1,324,989	300,000
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	1,044,984	18	1,344,984	300,000
BUDGET CODE: 7065 Primary Care Information Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,840,790	17	1,542,516	298,274-
SUBTOTAL FOR F/T SALARIED			17	1,840,790	17	1,542,516	298,274-
03 UNSALARIED		031 UNSALARIED		269,026		269,071	45
SUBTOTAL FOR UNSALARIED				269,026		269,071	45

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		X45 PY HOLIDAY PAY		19			19-
		X47 PY OVERTIME		65			65-
		042 LONGEVITY DIFFERENTIAL		6,761		6,761	
		045 HOLIDAY PAY		1,687			1,687-
		047 OVERTIME		43		43	
		SUBTOTAL FOR ADD GRS PAY		8,575		6,804	1,771-
		SUBTOTAL FOR BUDGET CODE 7065	17	2,118,391	17	1,818,391	300,000-
BUDGET CODE: 7070 AGENCY FOR HEALTHCARE RESEARCH AND QLTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,510			6,510-
		SUBTOTAL FOR F/T SALARIED		6,510			6,510-
03 UNSALARIED		031 UNSALARIED		3,677			3,677-
		SUBTOTAL FOR UNSALARIED		3,677			3,677-
04 ADD GRS PAY		045 HOLIDAY PAY		217			217-
		SUBTOTAL FOR ADD GRS PAY		217			217-
		SUBTOTAL FOR BUDGET CODE 7070		10,404			10,404-
BUDGET CODE: 7071 PCIP - Diabetes and Cancer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	864,909	12	867,293	2,384
		SUBTOTAL FOR F/T SALARIED	12	864,909	12	867,293	2,384
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,209			1,209-
		X43 PY SHIFT DIFFERENTIAL		2			2-
		042 LONGEVITY DIFFERENTIAL		11,173		10,000	1,173-
		SUBTOTAL FOR ADD GRS PAY		12,384		10,000	2,384-
		SUBTOTAL FOR BUDGET CODE 7071	12	877,293	12	877,293	
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,988,727			52-
		SUBTOTAL FOR F/T SALARIED	52	2,988,727			52-
03 UNSALARIED		031 UNSALARIED		201,700			201,700-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					201,700			201,700-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,061				125,061-	
		047 OVERTIME		25,000				25,000-	
SUBTOTAL FOR ADD GRS PAY					150,061			150,061-	
SUBTOTAL FOR BUDGET CODE 7240				52	3,340,488		52-	3,340,488-	
BUDGET CODE: 7255 Translating Telephonic Diabetes									
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 7255				2	120,000		2-	120,000-	
BUDGET CODE: 7260 Health Stat Medicaid									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,370,537			30-	1,370,537-	
SUBTOTAL FOR F/T SALARIED				30	1,370,537		30-	1,370,537-	
03 UNSALARIED		031 UNSALARIED		40,144				40,144-	
SUBTOTAL FOR UNSALARIED					40,144			40,144-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,542				34,542-	
SUBTOTAL FOR ADD GRS PAY					34,542			34,542-	
SUBTOTAL FOR BUDGET CODE 7260				30	1,445,223		30-	1,445,223-	
BUDGET CODE: 7270 SPNS-Culturally Approp Interv of Outrch									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,203	1	13,282		51,921-	
SUBTOTAL FOR F/T SALARIED				1	65,203	1	13,282	51,921-	
SUBTOTAL FOR BUDGET CODE 7270				1	65,203	1	13,282	51,921-	
BUDGET CODE: 7280 AHRQ-Cost to Sml Practices&Commun Hlth									
03 UNSALARIED		031 UNSALARIED		14,878		4,960		9,918-	
SUBTOTAL FOR UNSALARIED					14,878	4,960		9,918-	
SUBTOTAL FOR BUDGET CODE 7280					14,878	4,960		9,918-	

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ADMINISTRATION			196	12,953,312	104	7,657,996	92-	5,295,316-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,425	2	23,645		69,780-
SUBTOTAL FOR F/T SALARIED			2	93,425	2	23,645		69,780-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,459		114		4,345-
SUBTOTAL FOR ADD GRS PAY				4,459		114		4,345-
SUBTOTAL FOR BUDGET CODE 7030			2	97,884	2	23,759		74,125-
BUDGET CODE: 7053 Health Insurance Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	654,513	11	788,806		134,293
SUBTOTAL FOR F/T SALARIED			11	654,513	11	788,806		134,293
03 UNSALARIED		031 UNSALARIED		114,742		70,742		44,000-
SUBTOTAL FOR UNSALARIED				114,742		70,742		44,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		524				524-
		042 LONGEVITY DIFFERENTIAL		14,154		58,289		44,135
		047 OVERTIME		2,326				2,326-
SUBTOTAL FOR ADD GRS PAY				17,004		58,289		41,285
SUBTOTAL FOR BUDGET CODE 7053			11	786,259	11	917,837		131,578
TOTAL FOR MATERNAL & CHILD HEALTH			13	884,143	13	941,596		57,453
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES								
BUDGET CODE: 7057 CHS - Medical and Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	4,317,793	73	5,085,159		767,366



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			73	4,317,793	73	5,085,159			767,366
02	OTH SALARIED	021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED									
03	UNSALARIED	031 UNSALARIED		300,279		100,279			200,000-
SUBTOTAL FOR UNSALARIED				300,279		100,279			200,000-
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		1,100		1,100			
		041 ASSIGNMENT DIFFERENTIAL		27,680		7,920			19,760-
		042 LONGEVITY DIFFERENTIAL		84,329		266,465			182,136
		043 SHIFT DIFFERENTIAL		4,180		4,180			
		045 HOLIDAY PAY		2,806		2,806			
		047 OVERTIME		9,160		11,460			2,300
		061 SUPPER MONEY		422					422-
SUBTOTAL FOR ADD GRS PAY				129,677		293,931			164,254
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		2,205					2,205-
SUBTOTAL FOR FRINGE BENES				2,205					2,205-
SUBTOTAL FOR BUDGET CODE 7057			73	4,749,954	73	5,479,369			729,415
BUDGET CODE: 7058 CHS - Mental Hygiene									
01	F/T SALARIED	001 FULL YEAR POSITIONS	14	1,139,614	20	1,422,531		6	282,917
SUBTOTAL FOR F/T SALARIED			14	1,139,614	20	1,422,531		6	282,917
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 - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7058			14	1,309,050	20	1,591,967	6	282,917
BUDGET CODE: 7190 DOJ/Justice and MH Collaboration Program								
03 UNSALARIED		031 UNSALARIED		16,235				16,235-
SUBTOTAL FOR UNSALARIED					16,235			16,235-
SUBTOTAL FOR BUDGET CODE 7190					16,235			16,235-
BUDGET CODE: 7265 Bronx Lebanon Hospital								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,852	1	9,408		36,444-
SUBTOTAL FOR F/T SALARIED				1	45,852	1	9,408	36,444-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		240				240-
		043 SHIFT DIFFERENTIAL		12				12-
		047 OVERTIME		94				94-
		061 SUPPER MONEY		10				10-
SUBTOTAL FOR ADD GRS PAY					356			356-
SUBTOTAL FOR BUDGET CODE 7265				1	46,208	1	9,408	36,800-
BUDGET CODE: 7310 University of Pittsburgh/Hurricane Sandy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	27,094	1	36,125		9,031
SUBTOTAL FOR F/T SALARIED				1	27,094	1	36,125	9,031
SUBTOTAL FOR BUDGET CODE 7310				1	27,094	1	36,125	9,031
TOTAL FOR PRISON HEALTH SERVICES			89	6,148,541	95	7,116,869	6	968,328
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE			298	19,985,996	212	15,716,461	86-	4,269,535-

ADOPTED BUDGET - FY15  
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	298	19,985,996	212	15,716,461	4,269,535-
FINANCIAL PLAN SAVINGS		69,745		69,745	
APPROPRIATION	298	20,055,741	212	15,786,206	4,269,535-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,522,529		13,509,883	987,354
OTHER CATEGORICAL		67,589		9,408	58,181-
CAPITAL FUNDS - I.F.A.					
STATE		4,559,080		2,188,903	2,370,177-
FEDERAL - C.D.					
FEDERAL - OTHER		2,906,543		78,012	2,828,531-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>20,055,741</b>		<b>15,786,206</b>	<b>4,269,535-</b>

ADOPTED BUDGET - FY15

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

ADOPTED BUDGET FY15

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	171,289
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	13	905,011
5023	ADMINISTRATIVE PUBLIC HEA	D 816	10032	49,492-212,614	4	373,937
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	2	181,440
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	18	1,873,408
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	49,492-212,614	3	277,729
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	14	727,521
5045	*ASSIST COORDINATING MANA	D 816	10236	45,978- 66,735	3	153,811
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	4	150,588
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	40,139- 85,053	1	43,642
5057	STOCK WORKER	D 816	12200	24,233- 46,519	3	102,187
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	1	63,217
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	2	112,286
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	1	43,055
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 94,528	1	49,822
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	23	1,691,930
5124	AGENCY ATTORNEY	D 816	30087	61,158-105,712	2	146,202
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	40,224- 55,848	1	34,977
5167	PHARMACY TECHNICIAN (HMH)	D 816	50671	38,725- 43,370	2	77,454
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	64,033- 64,033	3	192,099
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	28	1,226,174
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	52,462- 64,411	11	581,279
5220	CONSULTANT (PUBLIC HEALTH	D 816	51613	64,424- 76,924	1	76,924
5228	PSYCHOLOGIST	D 816	52110	62,191- 91,002	1	90,000
5230	CASEWORKER	D 816	52304	20,613- 59,903	18	770,419
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	1	70,810
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	2	356,940
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	5	230,301
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	4	210,158

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				ADOPTED BUDGET FY15		
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	2	66,366
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	2	62,128
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	52,448
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	3	314,789
5361	*ASSOCIATE EXECUTIVE DIRE	D 816	95947	49,492-212,614	3	399,894
5362	*COORDINATING MANAGER (HM	D 816	95948	49,471- 92,408	7	437,767
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	84,914
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	53,373-119,841	3	221,876
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	6	526,773
SUBTOTAL FOR OBJECT 001					255	16,869,814

POSITION SCHEDULE FOR U/A 107				255	16,869,814
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-43	-2,844,714
TOTAL FOR U/A 107				212	14,025,100

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	671,131	10	643,540	27,591-
SUBTOTAL FOR F/T SALARIED			10	671,131	10	643,540	27,591-
03 UNSALARIED		031 UNSALARIED				27,591	27,591
SUBTOTAL FOR UNSALARIED						27,591	27,591
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,113		65,760	1,353-
		047 OVERTIME				1,353	1,353
SUBTOTAL FOR ADD GRS PAY				67,113		67,113	
SUBTOTAL FOR BUDGET CODE 8719			10	738,244	10	738,244	
TOTAL FOR			10	738,244	10	738,244	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 8001 First Episode Psychosis							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	146,441	5	340,528	194,087
SUBTOTAL FOR F/T SALARIED			5	146,441	5	340,528	194,087
03 UNSALARIED		031 UNSALARIED				23,939	23,939
SUBTOTAL FOR UNSALARIED						23,939	23,939
SUBTOTAL FOR BUDGET CODE 8001			5	146,441	5	364,467	218,026
BUDGET CODE: 8085 NY/NY III Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	627,324	13	733,145	105,821
SUBTOTAL FOR F/T SALARIED			13	627,324	13	733,145	105,821
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		106,490			106,490-
		047 OVERTIME				669	669
SUBTOTAL FOR ADD GRS PAY				106,490		669	105,821-
SUBTOTAL FOR BUDGET CODE 8085			13	733,814	13	733,814	
			2680				

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8406 Violence Prevention Initiative - Non MHy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,070	1	57,324	5,254
SUBTOTAL FOR F/T SALARIED			1	52,070	1	57,324	5,254
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	211,962	5	211,962	
SUBTOTAL FOR F/T SALARIED			5	211,962	5	211,962	
03 UNSALARIED		031 UNSALARIED		94,873		94,873	
SUBTOTAL FOR UNSALARIED				94,873		94,873	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,627		41,627	
SUBTOTAL FOR ADD GRS PAY				41,627		41,627	
SUBTOTAL FOR BUDGET CODE 8410			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	

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 8504			6	383,404	6	383,404	
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	5,307,616	109	6,832,882	15 1,525,266
SUBTOTAL FOR F/T SALARIED			94	5,307,616	109	6,832,882	15 1,525,266
03 UNSALARIED		031 UNSALARIED		955,281		469,783	485,498-
SUBTOTAL FOR UNSALARIED				955,281		469,783	485,498-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		51,140			51,140-
		042 LONGEVITY DIFFERENTIAL		119,898		334,618	214,720
		045 HOLIDAY PAY		700			700-
		047 OVERTIME		22,592		42,383	19,791
		061 SUPPER MONEY		750			750-
SUBTOTAL FOR ADD GRS PAY				195,080		377,001	181,921
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			94	6,943,372	109	7,679,666	15 736,294
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	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 8703 NY/NY Operating									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,916	3	152,921			5
SUBTOTAL FOR F/T SALARIED			3	152,916	3	152,921			5
04 ADD GRS PAY		X47 PY OVERTIME		5					5-
		042 LONGEVITY DIFFERENTIAL		11,338		11,338			
		061 SUPPER MONEY		2,691		2,691			
SUBTOTAL FOR ADD GRS PAY				14,034		14,029			5-
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									

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,525,207	26	2,487,307	962,100
SUBTOTAL FOR F/T SALARIED			26	1,525,207	26	2,487,307	962,100
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169,694		169,694	
		047 OVERTIME		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				172,694		169,694	3,000-
SUBTOTAL FOR BUDGET CODE 8706			26	1,697,901	26	2,657,001	959,100
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,932,427	42	2,933,881	1,454
SUBTOTAL FOR F/T SALARIED			42	2,932,427	42	2,933,881	1,454
03 UNSALARIED		031 UNSALARIED				21,280	21,280
SUBTOTAL FOR UNSALARIED						21,280	21,280
04 ADD GRS PAY		X47 PY OVERTIME		25			25-
		041 ASSIGNMENT DIFFERENTIAL		1,191			1,191-
		042 LONGEVITY DIFFERENTIAL		221,780		200,262	21,518-
SUBTOTAL FOR ADD GRS PAY				222,996		200,262	22,734-
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		X47 PY OVERTIME		367			367-
		042 LONGEVITY DIFFERENTIAL		176,322		176,689	367

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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	
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	13,917,599	262	14,257,138	339,539
SUBTOTAL FOR F/T SALARIED			262	13,917,599	262	14,257,138	339,539
03 UNSALARIED		031 UNSALARIED		62,677		12,000	50,677-
SUBTOTAL FOR UNSALARIED				62,677		12,000	50,677-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		51,346			51,346-
		042 LONGEVITY DIFFERENTIAL		212,866		1,742	211,124-
		043 SHIFT DIFFERENTIAL		221			221-
		045 HOLIDAY PAY		4,043			4,043-
		047 OVERTIME		21,324			21,324-
		061 SUPPER MONEY		804			804-
SUBTOTAL FOR ADD GRS PAY				290,604		1,742	288,862-
SUBTOTAL FOR BUDGET CODE 8716			262	14,270,880	262	14,270,880	
BUDGET CODE: 8723 MRDD CTL/Local Assistance Match							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	719,430	11	776,409			56,979
SUBTOTAL FOR F/T SALARIED			11	719,430	11	776,409			56,979
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				14,987			14,987
		047 OVERTIME		71,966					71,966-
SUBTOTAL FOR ADD GRS PAY				71,966		14,987			56,979-
SUBTOTAL FOR BUDGET CODE 8723			11	791,396	11	791,396			
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,186,106	24	1,953,643			232,463-
SUBTOTAL FOR F/T SALARIED			24	2,186,106	24	1,953,643			232,463-
03 UNSALARIED		031 UNSALARIED				37,659			37,659
SUBTOTAL FOR UNSALARIED						37,659			37,659
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		408,934			393,934
		047 OVERTIME		199,130					199,130-
SUBTOTAL FOR ADD GRS PAY				214,130		408,934			194,804
SUBTOTAL FOR BUDGET CODE 8724			24	2,400,236	24	2,400,236			
BUDGET CODE: 8727 Court-Based Intervention & Resource Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	118,750	8	450,000			331,250
SUBTOTAL FOR F/T SALARIED			8	118,750	8	450,000			331,250
SUBTOTAL FOR BUDGET CODE 8727			8	118,750	8	450,000			331,250
BUDGET CODE: 8743 Assisted Outpatient Treatment Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,241,762	80	5,682,759			1,440,997
SUBTOTAL FOR F/T SALARIED			80	4,241,762	80	5,682,759			1,440,997
03 UNSALARIED		031 UNSALARIED		100,637		100,740			103
SUBTOTAL FOR UNSALARIED				100,637		100,740			103
04 ADD GRS PAY		X47 PY OVERTIME			8				8-
		047 OVERTIME				3,000			3,000
SUBTOTAL FOR ADD GRS PAY					8	3,000			2,992

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8743		80	4,342,407	80	5,786,499	1,444,092
BUDGET CODE: 8760 HEALTH CARE INNOVATION CHALLENGE						
01 F/T SALARIED 001 FULL YEAR POSITIONS		5	359,190			5- 359,190-
SUBTOTAL FOR F/T SALARIED		5	359,190			5- 359,190-
SUBTOTAL FOR BUDGET CODE 8760		5	359,190			5- 359,190-
BUDGET CODE: 9082 Managed Addiction Treatment Services						
01 F/T SALARIED 001 FULL YEAR POSITIONS		2		2		
SUBTOTAL FOR F/T SALARIED		2		2		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY						
SUBTOTAL FOR BUDGET CODE 9082		2		2		
TOTAL FOR MENTAL HEALTH SERVICES		679	40,857,904	689	44,187,476	10 3,329,572
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV		689	41,596,148	699	44,925,720	10 3,329,572

ADOPTED BUDGET - FY15  
 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	689	41,596,148	699	44,925,720	3,329,572
FINANCIAL PLAN SAVINGS					
APPROPRIATION	689	41,596,148	699	44,925,720	3,329,572

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,653,058		9,322,462	2,669,404
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		19,725,516		20,744,874	1,019,358
FEDERAL - C.D.					
FEDERAL - OTHER		15,217,574		14,858,384	359,190-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>41,596,148</b>		<b>44,925,720</b>	<b>3,329,572</b>

ADOPTED BUDGET - FY15

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

ADOPTED BUDGET FY15

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	42	3,043,959
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	53,373-212,614	1	65,000
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	6	575,680
5028	ADMINISTRATIVE DIRECTOR O	D 816	10056	49,492-212,614	2	185,428
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	42	3,877,957
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	49,492-212,614	4	389,691
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	43	2,104,118
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	53,453
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	33	1,251,778
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	15	599,193
5056	PROCUREMENT ANALYST	D 816	12158	40,139- 85,053	10	517,389
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	20	1,511,917
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	5	250,070
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
5068	STAFF ANALYST TRAINEE	D 816	12749	40,869- 49,041	1	35,538
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	2	91,535
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 94,528	9	590,101
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	7	573,013
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	24	1,946,837
5124	AGENCY ATTORNEY	D 816	30087	61,158-105,712	4	314,892
5128	INTERPRETER (SPANISH)	D 816	31013	40,143- 63,024	1	52,000
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	5	236,992
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	2	124,318
5178	SPECIAL CONSULTANT (MHSS)	D 816	51001	58,307- 83,038	8	538,107
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	64,033- 64,033	1	64,033
5182	SPEC CONSULTANT (MHSS) (A	D 816	5100C	69,211- 83,038	19	1,367,101
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	1	51,141

ADOPTED BUDGET - FY15

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5220	CONSULTANT (PUBLIC HEALTH	D 816	51613	64,424- 76,924	2	136,543
5230	CASEWORKER	D 816	52304	20,613- 59,903	3	122,245
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	49,528- 61,233	42	2,230,367
5233	SUPERVISOR I SOCIAL WORK	D 816	52631	49,001- 69,211	6	378,452
5234	SUPERVISOR II SOCIAL WORK	D 816	52632	64,424- 76,924	2	133,479
5235	SUPERVISOR III SOCIAL WOR	D 816	52633	62,950- 83,038	3	228,184
5244	CITY MEDICAL SPECIALIST	D 816	53039	145,266-204,122	1	108,000
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	2	77,392
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	3	127,224
5293	AGENCY CHIEF CONTRACTING	D 816	82950	49,492-212,614	1	142,000
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	78	4,524,121
5310	CITY CUSTODIAL ASSISTANT	D 816	90644	26,516- 37,671	1	33,183
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	440,115
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	892,004
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
5383	AGENCY ATTORNEY INTERNE	D 816	30086	60,354- 63,722	1	54,677
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	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	7	648,066
5472	ADMINISTRATIVE STAFF ANAL	D 816	1002E	65,303-162,014	1	94,977
SUBTOTAL FOR OBJECT 001					576	37,193,434

POSITION SCHEDULE FOR U/A 108				576	37,193,434
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				123	7,942,348
TOTAL FOR U/A 108				699	45,135,782

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	5,061,529	116	5,296,254	234,725
SUBTOTAL FOR F/T SALARIED			116	5,061,529	116	5,296,254	234,725
03 UNSALARIED		031 UNSALARIED		456,395		428,057	28,338-
SUBTOTAL FOR UNSALARIED				456,395		428,057	28,338-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,622		10	173,612-
		047 OVERTIME		193,211		150,436	42,775-
SUBTOTAL FOR ADD GRS PAY				366,833		150,446	216,387-
SUBTOTAL FOR BUDGET CODE 9094			116	5,884,757	116	5,874,757	10,000-
BUDGET CODE: 9095 Vital Statistics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	472,000	6	602,420	130,420
SUBTOTAL FOR F/T SALARIED			6	472,000	6	602,420	130,420
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	626,711	130,420
TOTAL FOR BIOSTATISTICS			122	6,381,048	122	6,501,468	120,420
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 9090 Epidemiology Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	731,678	4	734,228	2,550
SUBTOTAL FOR F/T SALARIED			4	731,678	4	734,228	2,550
03 UNSALARIED		031 UNSALARIED		6,149		6,149	
SUBTOTAL FOR UNSALARIED				6,149		6,149	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,662			1,662-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

MODIFIED FY14-06/26/14					ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		4,572		418		4,154-
			043 SHIFT DIFFERENTIAL		17				17-
			047 OVERTIME		549		124		425-
			061 SUPPER MONEY		27				27-
			SUBTOTAL FOR ADD GRS PAY		6,827		542		6,285-
			SUBTOTAL FOR BUDGET CODE 9090	4	744,654	4	740,919		3,735-
BUDGET CODE: 9091 Epi Services and PH Training									
01 F/T SALARIED			001 FULL YEAR POSITIONS	25	1,778,691	25	2,009,211		230,520
			SUBTOTAL FOR F/T SALARIED	25	1,778,691	25	2,009,211		230,520
03 UNSALARIED			031 UNSALARIED		37,318		34,295		3,023-
			SUBTOTAL FOR UNSALARIED		37,318		34,295		3,023-
04 ADD GRS PAY			X43 PY SHIFT DIFFERENTIAL		2				2-
			X47 PY OVERTIME		7				7-
			040 EDUC AND LICENCE DIFFERENTIAL		1,749				1,749-
			041 ASSIGNMENT DIFFERENTIAL		18,530				18,530-
			042 LONGEVITY DIFFERENTIAL		21,792				21,792-
			043 SHIFT DIFFERENTIAL		8				8-
			045 HOLIDAY PAY		6,600				6,600-
			047 OVERTIME		76,551		4,818		71,733-
			SUBTOTAL FOR ADD GRS PAY		125,239		4,818		120,421-
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		1,303				1,303-
			SUBTOTAL FOR FRINGE BENES		1,303				1,303-
			SUBTOTAL FOR BUDGET CODE 9091	25	1,942,551	25	2,048,324		105,773
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	79,941	1	12,550		67,391-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			1	79,941	1	12,550		67,391-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		447		55		392-	
SUBTOTAL FOR ADD GRS PAY				447		55		392-	
SUBTOTAL FOR BUDGET CODE 9620			1	80,388	1	12,605		67,783-	
BUDGET CODE: 9630 Estimate Incidence & Prevalence of Lupus									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,960	1	18,935		87,025-	
SUBTOTAL FOR F/T SALARIED			1	105,960	1	18,935		87,025-	
03 UNSALARIED		031 UNSALARIED		14,296		2,912		11,384-	
SUBTOTAL FOR UNSALARIED				14,296		2,912		11,384-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,394				1,394-	
SUBTOTAL FOR ADD GRS PAY				1,394				1,394-	
SUBTOTAL FOR BUDGET CODE 9630			1	121,650	1	21,847		99,803-	
BUDGET CODE: 9830 Early Identification of WTC Condtions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,190			1-	50,190-	
SUBTOTAL FOR F/T SALARIED			1	50,190			1-	50,190-	
03 UNSALARIED		031 UNSALARIED		3,108				3,108-	
SUBTOTAL FOR UNSALARIED				3,108				3,108-	
SUBTOTAL FOR BUDGET CODE 9830			1	53,298			1-	53,298-	
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,038,418	36	548,513		2,489,905-	
SUBTOTAL FOR F/T SALARIED			36	3,038,418	36	548,513		2,489,905-	
03 UNSALARIED		031 UNSALARIED		186,115		5,530		180,585-	
SUBTOTAL FOR UNSALARIED				186,115		5,530		180,585-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,007				58,007-	
		045 HOLIDAY PAY		345				345-	
		047 OVERTIME		10,161		239		9,922-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		297			297-
		SUBTOTAL FOR ADD GRS PAY		68,810		239	68,571-
		SUBTOTAL FOR BUDGET CODE 9850	36	3,293,343	36	554,282	2,739,061-
BUDGET CODE: 9860 Impact of 9/11 on Youth: MH Subs. Abuse							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,631	1	9,152	35,479-
		SUBTOTAL FOR F/T SALARIED	1	44,631	1	9,152	35,479-
03 UNSALARIED		031 UNSALARIED		5,611		938	4,673-
		SUBTOTAL FOR UNSALARIED		5,611		938	4,673-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		14			14-
		042 LONGEVITY DIFFERENTIAL		5			5-
		049 BACKPAY - PRIOR YEARS		22			22-
		061 SUPPER MONEY		17			17-
		SUBTOTAL FOR ADD GRS PAY		58			58-
		SUBTOTAL FOR BUDGET CODE 9860	1	50,300	1	10,090	40,210-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	76	6,286,184	75	3,388,067	1- 2,898,117-
		TOTAL FOR EPIDEMIOLOGY - PS	198	12,667,232	197	9,889,535	1- 2,777,697-

ADOPTED BUDGET - FY15  
 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	12,667,232	197	9,889,535	2,777,697-
FINANCIAL PLAN SAVINGS APPROPRIATION	198	12,667,232	197	9,889,535	2,777,697-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,042,364		8,192,125	149,761
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,025,889		1,098,586	72,697
FEDERAL - C.D.					
FEDERAL - OTHER		3,598,979		598,824	3,000,155-
INTRA-CITY SALES					
TOTAL		12,667,232		9,889,535	2,777,697-

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

					ADOPTED BUDGET FY15	
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	362,192
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	53,373-212,614	3	279,046
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	13	1,541,739
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	49,492-212,614	1	59,014
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	29	1,446,923
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	2	49,718
5047	CLERICAL ASSOCIATE MOST M	D 816	10251	20,095- 52,966	26	1,003,401
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	9	341,973
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	3	200,482
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	7	417,340
5074	SUPERVISING COMPUTER SERV	D 816	13616	59,604- 77,224	1	66,377
5075	COMPUTER AIDE-NON-SPVR	D 816	13620	39,747- 55,553	6	247,352
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	36	2,945,876
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	1	61,809
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	1	186,000
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
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	1	52,457
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	15	502,496
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	36,200- 66,848	1	57,700
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	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	3	201,103
SUBTOTAL FOR OBJECT 001					180	11,478,984

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
-----						
	POSITION SCHEDULE FOR U/A 109				180	11,478,984
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				17	1,084,126
	TOTAL FOR U/A 109				197	12,563,110
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E111 HURRICANE SANDY										
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			298,200		298,200-
				305	MOTOR VEHICLES			23,715		23,715-
		SUBTOTAL FOR PROPTY&EQUIP						321,915		321,915-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			17,632		17,632-
		SUBTOTAL FOR OTHR SER&CHR						17,632		17,632-
60		CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE			2,253		2,253-
		SUBTOTAL FOR CNTRCTL SVCS						2,253		2,253-
		SUBTOTAL FOR BUDGET CODE E111						341,800		341,800-
		TOTAL FOR						341,800		341,800-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 1101 Commissioner and Executive										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			4,073		4,073-
				117	POSTAGE				11,776	11,776
		SUBTOTAL FOR SUPPLYS&MATL						4,073	11,776	7,703
30		PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT			151	1,815	1,664
				314	OFFICE FURITURE				1,210	1,210
				332	PURCH DATA PROCESSING EQUIPT			100		100-
				337	BOOKS-OTHER			478	2,419	1,941
		SUBTOTAL FOR PROPTY&EQUIP						729	5,444	4,715
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			6,726	1,013	5,713-
				402	TELEPHONE & OTHER COMMUNICATNS				1,210	1,210
				403	OFFICE SERVICES			376		376-
				412	RENTALS OF MISC.EQUIP			323	1,815	1,492
				451	NON OVERNIGHT TRVL EXP-GENERAL			918	1,210	292
				452	NON OVERNIGHT TRVL EXP-SPECIAL			872	1,210	338
				454	OVERNIGHT TRVL EXP-SPECIAL			3,051		3,051-
				499	OTHER EXPENSES - GENERAL				2,453,900	2,453,900



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					12,266		2,460,358		2,448,092
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		83,941				83,941-
			615 PRINTING CONTRACTS		695				695-
			622 TEMPORARY SERVICES	18		18	1,815		1,815
			660 ECONOMIC DEVELOPMENT		4,504				4,504-
			671 TRAINING PRGM CITY EMPLOYEES		5,327		1,210		4,117-
			686 PROF SERV OTHER		133,057		20,439		112,618-
SUBTOTAL FOR CNTRCTL SVCS				18	227,524	18	23,464		204,060-
SUBTOTAL FOR BUDGET CODE 1101				18	244,592	18	2,501,042		2,256,450
TOTAL FOR OFFICE OF THE COMMISSIONER				18	244,592	18	2,501,042		2,256,450
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 1110 Administration, Operations									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		10,000				10,000-
		856001	10F MOTOR VEHICLE FUEL		209,821				209,821-
		856001	10X SUPPLIES + MATERIALS - GENERAL		492,273		492,273		
		100	SUPPLIES + MATERIALS - GENERAL		216,289		215,012		1,277-
		101	PRINTING SUPPLIES		54,241		101,324		47,083
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		8,349		5,349
		106	MOTOR VEHICLE FUEL		20,153		450,740		430,587
		107	MEDICAL,SURGICAL & LAB SUPPLY		73,280		65,533		7,747-
		109	FUEL OIL		97,776		326,790		229,014
		117	POSTAGE		439		42,520		42,081
		169	MAINTENANCE SUPPLIES		92,206		35,155		57,051-
		170	CLEANING SUPPLIES		4,394		4,394		
		199	DATA PROCESSING SUPPLIES		57,352		12,259		45,093-
SUBTOTAL FOR SUPPLYS&MATL					1,331,224		1,754,349		423,125
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,292		23,231		17,939
		302	TELECOMMUNICATIONS EQUIPMENT		674		33,585		32,911
		314	OFFICE FURITURE		5,748		5,748		
		315	OFFICE EQUIPMENT		14,797		8,729		6,068-
		319	SECURITY EQUIPMENT		60,996		59,707		1,289-
		332	PURCH DATA PROCESSING EQUIPT		53,319		20,122		33,197-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337	BOOKS-OTHER		23,400		7,833	15,567-
		SUBTOTAL FOR PROPTY&EQUIP			164,226		158,955	5,271-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,346,774		4,279,221	1,067,553-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		10,000	10,000-
		032001	40X CONTRACTUAL SERVICES-GENERAL					
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		069001	40X CONTRACTUAL SERVICES-GENERAL		20,900			20,900-
		072001	40X CONTRACTUAL SERVICES-GENERAL					
		125001	40X CONTRACTUAL SERVICES-GENERAL		14,420			14,420-
		819001	40X CONTRACTUAL SERVICES-GENERAL		33,323			33,323-
		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		90,134		151,000	60,866
		858001	40X CONTRACTUAL SERVICES-GENERAL		130,800		130,800	
		400	CONTRACTUAL SERVICES-GENERAL		176,458		72,825	103,633-
		402	TELEPHONE & OTHER COMMUNICATNS		176,967		176,967	
		403	OFFICE SERVICES		43,214		1,141	42,073-
		407	MAINT & REP OF MOTOR VEH EQUIP		3,000		7,617	4,617
		856001	41D RENTALS - LAND BLDGS & STRUCTS		797,967		522,955	275,012-
		412	RENTALS OF MISC.EQUIP		375,842		209,185	166,657-
		414	RENTALS - LAND BLDGS & STRUCTS		2,428,400		2,701,639	273,239
		417	ADVERTISING		107,681		26,135	81,546-
		856001	42C HEAT LIGHT & POWER		8,000,998		7,972,915	28,083-
		858001	42G DATA PROCESSING SERVICES		1,000		1,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,951		44,035	33,084
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,211		1,441	9,770-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,356		4,367	1,989-
		499	OTHER EXPENSES - GENERAL				306,096	306,096
		SUBTOTAL FOR OTHR SER&CHR			17,796,396		16,619,339	1,177,057-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	7	729,827	7	158,927	570,900-
		602	TELECOMMUNICATIONS MAINT	3		3	6,268	6,268
		607	MAINT & REP MOTOR VEH EQUIP	12	54,090	12	157,182	103,092
		608	MAINT & REP GENERAL	11	165,005	11	19,004	146,001-
		612	OFFICE EQUIPMENT MAINTENANCE	42	126,825	42	36,608	90,217-
		613	DATA PROCESSING EQUIPMENT	6		6	7,324	7,324
		615	PRINTING CONTRACTS	1	55,000	1	8,056	46,944-
		619	SECURITY SERVICES	3	1,565,953	3	751,077	814,876-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622	TEMPORARY SERVICES	6	10,000	6	53,141		43,141
		624	CLEANING SERVICES	18	36,076	18	112,925		76,849
		660	ECONOMIC DEVELOPMENT	4	12,178	4	11,882		296-
		671	TRAINING PRGM CITY EMPLOYEES	7	54,355	7	75,914		21,559
		676	MAINT & OPER OF INFRASTRUCTURE	54	504,901	54	860,172		355,271
		686	PROF SERV OTHER		68,548		42,695		25,853-
		SUBTOTAL FOR CNTRCTL SVCS		174	3,382,758	174	2,301,175		1,081,583-
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	22,728,604	174	20,887,818		1,840,786-
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
	SUBTOTAL FOR SUPPLYS&MATL						6,663		6,663
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				7,739		7,739
		302	TELECOMMUNICATIONS EQUIPMENT				5,528		5,528
		314	OFFICE FURITURE		9,950		9,950		
		315	OFFICE EQUIPMENT				1,658		1,658
		337	BOOKS-OTHER				553		553
	SUBTOTAL FOR PROPTY&EQUIP				9,950		25,428		15,478
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				123,059		123,059
		402	TELEPHONE & OTHER COMMUNICATNS		553		553		
		403	OFFICE SERVICES				5,527		5,527
		452	NON OVERNIGHT TRVL EXP-SPECIAL				221		221
		453	OVERNIGHT TRVL EXP-GENERAL				2,764		2,764
	SUBTOTAL FOR OTHR SER&CHR				553		132,124		131,571

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		184,997				184,997-
			602 TELECOMMUNICATIONS MAINT				138		138
			612 OFFICE EQUIPMENT MAINTENANCE				1,769		1,769
			613 DATA PROCESSING EQUIPMENT				12,934		12,934
			615 PRINTING CONTRACTS				231		231
			622 TEMPORARY SERVICES				5,528		5,528
			624 CLEANING SERVICES				2,211		2,211
			671 TRAINING PRGM CITY EMPLOYEES				7,369		7,369
			676 MAINT & OPER OF INFRASTRUCTURE	2		2	1,105		1,105
			SUBTOTAL FOR CNTRCTL SVCS	2	184,997	2	31,285		153,712-
			SUBTOTAL FOR BUDGET CODE 1114	2	195,500	2	195,500		
BUDGET CODE: 1115 Finance									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		83,921		1,523,991		1,440,070
			101 PRINTING SUPPLIES				1,842		1,842
			117 POSTAGE		3,542				3,542-
			199 DATA PROCESSING SUPPLIES		10,155		11,353		1,198
			SUBTOTAL FOR SUPPLYS&MATL		97,618		1,537,186		1,439,568
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		1,892		108-
			302 TELECOMMUNICATIONS EQUIPMENT		643		643		
			314 OFFICE FURITURE		415		23,048		22,633
			315 OFFICE EQUIPMENT		1,500		2,483		983
			332 PURCH DATA PROCESSING EQUIPT		10,504		21,524		11,020
			337 BOOKS-OTHER		8,544		88		8,456-
			SUBTOTAL FOR PROPTY&EQUIP		23,606		49,678		26,072
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL		268,286		268,286		
		125001	40X CONTRACTUAL SERVICES-GENERAL		19,425				19,425-
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		6,695				6,695-
		402	TELEPHONE & OTHER COMMUNICATNS		718		718		
		403	OFFICE SERVICES		15,423				15,423-
		412	RENTALS OF MISC.EQUIP				62,077		62,077
		417	ADVERTISING		5,055				5,055-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,900		586		1,314-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,500				3,500-	
		454	OVERNIGHT TRVL EXP-SPECIAL		860				860-	
		SUBTOTAL FOR OTHR SER&CHR				321,862		331,667	9,805	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		122,982				122,982-	
		602	TELECOMMUNICATIONS MAINT				882		882	
		608	MAINT & REP GENERAL				221		221	
		612	OFFICE EQUIPMENT MAINTENANCE		3,100		3,700		600	
		613	DATA PROCESSING EQUIPMENT		180		1,542		1,362	
		615	PRINTING CONTRACTS	12	2,500	12	1,671		829-	
		622	TEMPORARY SERVICES		2,986				2,986-	
		624	CLEANING SERVICES				6,198		6,198	
		671	TRAINING PRGM CITY EMPLOYEES		81,271		17,851		63,420-	
		684	PROF SERV COMPUTER SERVICES	2	701,109	2	205,681		495,428-	
		686	PROF SERV OTHER	14	871,319	14	248,740		622,579-	
		SUBTOTAL FOR CNTRCTL SVCS			28	1,785,447	28	486,486		1,298,961-
		SUBTOTAL FOR BUDGET CODE 1115			28	2,228,533	28	2,405,017		176,484
BUDGET CODE: 1117 Gotham Center Lease /Health										
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		29,819,407		29,962,507		143,100	
		SUBTOTAL FOR OTHR SER&CHR				29,819,407		29,962,507	143,100	
		SUBTOTAL FOR BUDGET CODE 1117				29,819,407		29,962,507	143,100	
BUDGET CODE: 1140 External Affairs,Policy,Audit,Qual Impro										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		26,330		84,994		58,664	
		110	FOOD & FORAGE SUPPLIES				93		93	
		117	POSTAGE				643		643	
		199	DATA PROCESSING SUPPLIES		10,593		14,492		3,899	
		SUBTOTAL FOR SUPPLYS&MATL				36,923		100,222	63,299	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				402		402	
		302	TELECOMMUNICATIONS EQUIPMENT				623		623	
		314	OFFICE FURITURE		2,276		13,776		11,500	
		332	PURCH DATA PROCESSING EQUIPT				14,127		14,127	
		337	BOOKS-OTHER		16,769		1,358		15,411-	
		SUBTOTAL FOR PROPTY&EQUIP				19,045		30,286	11,241	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		145,493				145,493-
		412	RENTALS OF MISC.EQUIP				13,819		13,819
		417	ADVERTISING		253,000				253,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,700		3,230		1,530
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,800				5,800-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,600		2,430		1,170-
			SUBTOTAL FOR OTHR SER&CHR		409,593		19,479		390,114-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE				190		190
		613	DATA PROCESSING EQUIPMENT				10,278		10,278
		615	PRINTING CONTRACTS		62,329				62,329-
		671	TRAINING PRGM CITY EMPLOYEES		3,000				3,000-
		676	MAINT & OPER OF INFRASTRUCTURE				994		994
		686	PROF SERV OTHER	16	71,538	16	67,412		4,126-
			SUBTOTAL FOR CNTRCTL SVCS	16	136,867	16	78,874		57,993-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES				500		500
			SUBTOTAL FOR FXD MIS CHGS				500		500
			SUBTOTAL FOR BUDGET CODE 1140	16	602,428	16	229,361		373,067-
BUDGET CODE: 1150 Informatics and Information Technology									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,528		52,455		37,927
		117	POSTAGE		187		187		
		199	DATA PROCESSING SUPPLIES		1,200,292		133,480		1,066,812-
			SUBTOTAL FOR SUPPLYS&MATL		1,215,007		186,122		1,028,885-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,400				7,400-
		314	OFFICE FURITURE		745		745		
		319	SECURITY EQUIPMENT				1,067		1,067
		332	PURCH DATA PROCESSING EQUIPT		283,416		26,439		256,977-
		337	BOOKS-OTHER				1,122		1,122
			SUBTOTAL FOR PROPTY&EQUIP		291,561		29,373		262,188-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		98,784		98,784		
	042001	40X	CONTRACTUAL SERVICES-GENERAL		140,144				140,144-
	069001	40X	CONTRACTUAL SERVICES-GENERAL		2,132,225		2,222,467		90,242
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		33,761				33,761-
	400	40X	CONTRACTUAL SERVICES-GENERAL		1,079,799		11,767		1,068,032-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		24,780				24,780-
			403 OFFICE SERVICES		3,916		3,916		
			417 ADVERTISING				3,194		3,194
	858001	42G	DATA PROCESSING SERVICES		658,853		658,853		
		451	NON OVERNIGHT TRVL EXP-GENERAL		166		66		100-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		14,488				14,488-
			SUBTOTAL FOR OTHR SER&CHR		4,187,916		2,999,047		1,188,869-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,490,767		60,000		1,430,767-
		613	DATA PROCESSING EQUIPMENT	22	1,923,173	22	117,602		1,805,571-
		622	TEMPORARY SERVICES		26,000				26,000-
		671	TRAINING PRGM CITY EMPLOYEES		11,000		14,808		3,808
			SUBTOTAL FOR CNTRCTL SVCS	22	3,450,940	22	192,410		3,258,530-
			SUBTOTAL FOR BUDGET CODE 1150	22	9,145,424	22	3,406,952		5,738,472-
			BUDGET CODE: 1155 NACCHO Grant - IIT						
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		70,000				70,000-
			SUBTOTAL FOR CNTRCTL SVCS		70,000				70,000-
			SUBTOTAL FOR BUDGET CODE 1155		70,000				70,000-
			BUDGET CODE: 1168 Strengthen PH Infrastruc for Imprve Hlth						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		17,353		1,250		16,103-
		101	PRINTING SUPPLIES		34,050				34,050-
		199	DATA PROCESSING SUPPLIES		6,980				6,980-
			SUBTOTAL FOR SUPPLYS&MATL		58,383		1,250		57,133-
30			PROPTY&EQUIP						
		337	BOOKS-OTHER		920				920-
			SUBTOTAL FOR PROPTY&EQUIP		920				920-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		14				14-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,282		360		922-
		499	OTHER EXPENSES - GENERAL		69,181		17,704		51,477-
			SUBTOTAL FOR OTHR SER&CHR		70,477		18,064		52,413-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		164				164-
		615	PRINTING CONTRACTS		5,950				5,950-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		8,999				8,999-	
		684 PROF SERV COMPUTER SERVICES		500				500-	
		686 PROF SERV OTHER		642,115		15,939		626,176-	
		SUBTOTAL FOR CNTRCTL SVCS		657,728		15,939		641,789-	
		SUBTOTAL FOR BUDGET CODE 1168		787,508		35,253		752,255-	
BUDGET CODE: 1170 WTC Zadroga Bill									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,400		1,400			
		SUBTOTAL FOR SUPPLYS&MATL		1,400		1,400			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		19,594,141		1,966,953		17,627,188-	
		499 OTHER EXPENSES - GENERAL				17,627,188		17,627,188	
		SUBTOTAL FOR OTHR SER&CHR		19,594,141		19,594,141			
		SUBTOTAL FOR BUDGET CODE 1170		19,595,541		19,595,541			
BUDGET CODE: 1712 DMH - Programs									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,825				2,825-	
		199 DATA PROCESSING SUPPLIES		5,760				5,760-	
		SUBTOTAL FOR SUPPLYS&MATL		8,585				8,585-	
30		PROPTY&EQUIP 337 BOOKS-OTHER		2,300				2,300-	
		SUBTOTAL FOR PROPTY&EQUIP		2,300				2,300-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				15,000		15,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		15				15-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100				100-	
		SUBTOTAL FOR OTHR SER&CHR		115		15,000		14,885	
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		4,000				4,000-	
		SUBTOTAL FOR CNTRCTL SVCS		4,000				4,000-	
		SUBTOTAL FOR BUDGET CODE 1712		15,000		15,000			
TOTAL FOR ADMINISTRATION			242	85,594,315	242	77,139,319		8,454,996-	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT									
BUDGET CODE: 1133 ACS Advertising Services									
40 OTHR SER&CHR		417 ADVERTISING		367,153					367,153-
SUBTOTAL FOR OTHR SER&CHR				367,153					367,153-
SUBTOTAL FOR BUDGET CODE 1133				367,153					367,153-
BUDGET CODE: 1135 HRA Advertising Services									
40 OTHR SER&CHR		417 ADVERTISING		543,580					543,580-
SUBTOTAL FOR OTHR SER&CHR				543,580					543,580-
SUBTOTAL FOR BUDGET CODE 1135				543,580					543,580-
BUDGET CODE: 1136 DCA Advertising Services									
40 OTHR SER&CHR		417 ADVERTISING		382,296					382,296-
SUBTOTAL FOR OTHR SER&CHR				382,296					382,296-
SUBTOTAL FOR BUDGET CODE 1136				382,296					382,296-
BUDGET CODE: 1141 Mayor's Office Advertising Services									
40 OTHR SER&CHR		417 ADVERTISING		750,338					750,338-
SUBTOTAL FOR OTHR SER&CHR				750,338					750,338-
SUBTOTAL FOR BUDGET CODE 1141				750,338					750,338-
BUDGET CODE: 1143 DOE Advertising Services									
40 OTHR SER&CHR		417 ADVERTISING		500,342					500,342-
SUBTOTAL FOR OTHR SER&CHR				500,342					500,342-
SUBTOTAL FOR BUDGET CODE 1143				500,342					500,342-
BUDGET CODE: 1145 TLC Advertising Services									
40 OTHR SER&CHR		417 ADVERTISING		33,765					33,765-
SUBTOTAL FOR OTHR SER&CHR				33,765					33,765-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1145				33,765			33,765-
BUDGET CODE: 1212 DEP Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		50,000			50,000-
SUBTOTAL FOR OTHR SER&CHR				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 1212				50,000			50,000-
BUDGET CODE: 1312 OEM Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		483,940			483,940-
SUBTOTAL FOR OTHR SER&CHR				483,940			483,940-
SUBTOTAL FOR BUDGET CODE 1312				483,940			483,940-
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		1,967			1,967-
		107 MEDICAL, SURGICAL & LAB SUPPLY		15,000			15,000-
		117 POSTAGE		350,000			350,000-
		169 MAINTENANCE SUPPLIES		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		39,519			39,519-
SUBTOTAL FOR SUPPLYS&MATL				411,486			411,486-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		9,570			9,570-
		319 SECURITY EQUIPMENT		21,300			21,300-
		332 PURCH DATA PROCESSING EQUIPT		51,703			51,703-
		337 BOOKS-OTHER		2,000			2,000-
SUBTOTAL FOR PROPTY&EQUIP				84,573			84,573-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000			15,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		1,793			1,793-	
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		63,210			63,210-	
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		82,595		1,325,918	1,243,323	
		403	OFFICE SERVICES		9,998			9,998-	
		412	RENTALS OF MISC.EQUIP		307,000			307,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		16,317			16,317-	
		454	OVERNIGHT TRVL EXP-SPECIAL		259			259-	
		SUBTOTAL FOR OTHR SER&CHR			496,172		1,325,918	829,746	
60		600	CONTRACTUAL SERVICES GENERAL		104,735			104,735-	
		607	MAINT & REP MOTOR VEH EQUIP		60,000			60,000-	
		613	DATA PROCESSING EQUIPMENT		12,584			12,584-	
		624	CLEANING SERVICES		15,000			15,000-	
		671	TRAINING PRGM CITY EMPLOYEES		13,100			13,100-	
		676	MAINT & OPER OF INFRASTRUCTURE		304,374			304,374-	
		681	PROF SERV ACCTING & AUDITING	1	64,201			64,201-	
		684	PROF SERV COMPUTER SERVICES		300,000			300,000-	
		686	PROF SERV OTHER		56,250			56,250-	
		SUBTOTAL FOR CNTRCTL SVCS		1	930,244			930,244-	
		SUBTOTAL FOR BUDGET CODE 1629		1	1,922,475		1,325,918	596,557-	
BUDGET CODE: 1639 Agency Indirect Costs - Medicaid									
10		100	SUPPLIES + MATERIALS - GENERAL		799,008			799,008-	
		SUBTOTAL FOR SUPPLYS&MATL			799,008			799,008-	
		SUBTOTAL FOR BUDGET CODE 1639			799,008			799,008-	
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin									
10		100	SUPPLIES + MATERIALS - GENERAL		63,506		1,090,899	1,027,393	
		117	POSTAGE		200,000			200,000-	
		SUBTOTAL FOR SUPPLYS&MATL			263,506		1,090,899	827,393	
30		319	SECURITY EQUIPMENT		10,257			10,257-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332	PURCH DATA PROCESSING EQUIPT		18,975				18,975-
			SUBTOTAL FOR PROPTY&EQUIP		29,232				29,232-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		34,900				34,900-
		819001	40X CONTRACTUAL SERVICES-GENERAL		36,695				36,695-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		24,038		728,225		704,187
		858001	42G DATA PROCESSING SERVICES		1,400,049		1,400,049		
			SUBTOTAL FOR OTHR SER&CHR		1,495,682		2,128,274		632,592
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,019,561				1,019,561-
			660 ECONOMIC DEVELOPMENT		141,665				141,665-
			671 TRAINING PRGM CITY EMPLOYEES		12,500				12,500-
			676 MAINT & OPER OF INFRASTRUCTURE		327,512				327,512-
			686 PROF SERV OTHER		99,889				99,889-
			SUBTOTAL FOR CNTRCTL SVCS		1,601,127				1,601,127-
			SUBTOTAL FOR BUDGET CODE 1649		3,389,547		3,219,173		170,374-
BUDGET CODE: 1659 Agency Indirect Costs - EPDST									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		383,005		1,278,990		895,985
			107 MEDICAL,SURGICAL & LAB SUPPLY		10,000				10,000-
			117 POSTAGE		200,000				200,000-
			169 MAINTENANCE SUPPLIES		17,000				17,000-
			SUBTOTAL FOR SUPPLYS&MATL		610,005		1,278,990		668,985
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		38,296				38,296-
			SUBTOTAL FOR PROPTY&EQUIP		38,296				38,296-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		38,725				38,725-
			400 CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
			412 RENTALS OF MISC.EQUIP		23,558				23,558-
			417 ADVERTISING		5,495				5,495-
			451 NON OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
			SUBTOTAL FOR OTHR SER&CHR		117,778				117,778-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-
			607 MAINT & REP MOTOR VEH EQUIP		101,885				101,885-
			671 TRAINING PRGM CITY EMPLOYEES		3,150				3,150-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		676 MAINT & OPER OF INFRASTRUCTURE		367,876			367,876-
		SUBTOTAL FOR CNTRCTL SVCS		512,911			512,911-
		SUBTOTAL FOR BUDGET CODE 1659		1,278,990		1,278,990	
		TOTAL FOR OPERATIONS SUPPORT	1	10,611,434		5,934,081	1- 4,677,353-
RESPONSIBILITY CENTER: 0032 LEGAL							
BUDGET CODE: 1130 Legal, Rev Bd, Employ Law							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		5,478		24,041	18,563
		117 POSTAGE				12,170	12,170
		199 DATA PROCESSING SUPPLIES		69,884		13,711	56,173-
		SUBTOTAL FOR SUPPLYS&MATL		75,362		49,922	25,440-
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		1,000			1,000-
		337 BOOKS-OTHER		5,040		1,119	3,921-
		SUBTOTAL FOR PROPTY&EQUIP		6,040		11,629	5,589
40		OTHR SER&CHR					
	125001	40X CONTRACTUAL SERVICES-GENERAL		7,650			7,650-
		400 CONTRACTUAL SERVICES-GENERAL		54,200		365	53,835-
		402 TELEPHONE & OTHER COMMUNICATNS				913	913
		417 ADVERTISING				14,750	14,750
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		5,868	5,068
		454 OVERNIGHT TRVL EXP-SPECIAL		9,200		1,217	7,983-
		SUBTOTAL FOR OTHR SER&CHR		71,850		23,113	48,737-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT				608	608
		624 CLEANING SERVICES				5,172	5,172
		660 ECONOMIC DEVELOPMENT				243	243
		671 TRAINING PRGM CITY EMPLOYEES		15,421		1,825	13,596-
		676 MAINT & OPER OF INFRASTRUCTURE				608	608
		686 PROF SERV OTHER	34	8,969	34		8,969-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS	34	24,390	34	8,456	15,934-
	SUBTOTAL FOR BUDGET CODE 1130	34	177,642	34	93,120	84,522-
	TOTAL FOR LEGAL	34	177,642	34	93,120	84,522-
	TOTAL FOR HEALTH ADMINISTRATION - OTPS	295	96,969,783	294	85,667,562	1- 11,302,221-

ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,618,279	96,969,783	18,708,972	85,667,562	11,302,221-
FINANCIAL PLAN SAVINGS		611,142-		1,179,643-	568,501-
APPROPRIATION		96,358,641		84,487,919	11,870,722-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,132,914		60,999,687	4,133,227-
OTHER CATEGORICAL		111,098			111,098-
CAPITAL FUNDS - I.F.A.					
STATE		22,148,756		19,767,978	2,380,778-
FEDERAL - C.D.					
FEDERAL - OTHER		5,744,459		3,610,254	2,134,205-
INTRA-CITY SALES		3,221,414		110,000	3,111,414-
TOTAL		96,358,641		84,487,919	11,870,722-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0006 LABORATORIES										
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology										
10		SUPPLYS&MATL			256,835			54,535		202,300-
		100 SUPPLIES + MATERIALS - GENERAL						2,001		2,001
		101 PRINTING SUPPLIES						1,389		671
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,245,914			2,027,493		781,579
		110 FOOD & FORAGE SUPPLIES			718			9,002		31,999-
		117 POSTAGE			41,001			23,677		20,563
		199 DATA PROCESSING SUPPLIES			3,114					
		SUBTOTAL FOR SUPPLYS&MATL			1,547,582			2,118,097		570,515
30		PROPTY&EQUIP						6,651		6,651
		300 EQUIPMENT GENERAL						3,953		3,953
		302 TELECOMMUNICATIONS EQUIPMENT						148,637		137,742
		307 MEDICAL,SURGICAL & LAB EQUIP			10,895			3,550		
		314 OFFICE FURITURE			3,550			6,602		2,964
		315 OFFICE EQUIPMENT			3,638			1,895		1,895
		319 SECURITY EQUIPMENT						35,700		25,777
		332 PURCH DATA PROCESSING EQUIPT			9,923			4,997		3,690
		337 BOOKS-OTHER			1,307			56,761		56,761
		338 LIBRARY BOOKS						268,746		239,433
		SUBTOTAL FOR PROPTY&EQUIP			29,313					
40		OTHR SER&CHR						75,427		564,651-
		400 CONTRACTUAL SERVICES-GENERAL			640,078			976		150
		402 TELEPHONE & OTHER COMMUNICATNS			826			2,576		7,648-
		403 OFFICE SERVICES			10,224			2,000		2,000
		404 TRAVELING EXPENSES						142,873		142,151
		412 RENTALS OF MISC.EQUIP			722			3,902		3,577
		451 NON OVERNIGHT TRVL EXP-GENERAL			325			5,453		5,453
		452 NON OVERNIGHT TRVL EXP-SPECIAL						6,978		4,390-
		454 OVERNIGHT TRVL EXP-SPECIAL			11,368					
		SUBTOTAL FOR OTHR SER&CHR			663,543			240,185		423,358-
60		CNTRCTL SVCS						2,231		2,231
		600 CONTRACTUAL SERVICES GENERAL						3,595		3,595
		602 TELECOMMUNICATIONS MAINT		3			3	48,000		48,000
		607 MAINT & REP MOTOR VEH EQUIP						167,322		31,197-
		608 MAINT & REP GENERAL		31	198,519		31	4,653		2,972
		612 OFFICE EQUIPMENT MAINTENANCE		13	1,681		13	953		953
		613 DATA PROCESSING EQUIPMENT						65,953		65,953
		615 PRINTING CONTRACTS		5			5	88,252		68,009
		622 TEMPORARY SERVICES			20,243			3,410		2,280-
		671 TRAINING PRGM CITY EMPLOYEES			5,690					



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		325,116			325,116-
		SUBTOTAL FOR CNTRCTL SVCS	52	551,249	52	384,369	166,880-
		SUBTOTAL FOR BUDGET CODE 2160	52	2,791,687	52	3,011,397	219,710
		TOTAL FOR LABORATORIES	52	2,791,687	52	3,011,397	219,710
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 2101 DC Administration							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL				1,957	1,957
		107 MEDICAL,SURGICAL & LAB SUPPLY		35,643		4,876	30,767-
		199 DATA PROCESSING SUPPLIES		11,534		2,500	9,034-
		SUBTOTAL FOR SUPPLYS&MATL		47,177		9,333	37,844-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				1,250	1,250
		314 OFFICE FURITURE		1,525		3,125	1,600
		315 OFFICE EQUIPMENT				3,125	3,125
		332 PURCH DATA PROCESSING EQUIPT		1,073		3,749	2,676
		337 BOOKS-OTHER				3,507	3,507
		SUBTOTAL FOR PROPTY&EQUIP		2,598		14,756	12,158
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL		17,851			17,851-
	819001	40X CONTRACTUAL SERVICES-GENERAL		53,000			53,000-
		400 CONTRACTUAL SERVICES-GENERAL		133,487		2,749	130,738-
		403 OFFICE SERVICES				1,375	1,375
		412 RENTALS OF MISC.EQUIP				6,499	6,499
		417 ADVERTISING		9,530		1,500	8,030-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,387		100	6,287-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,750		100	2,650-
		453 OVERNIGHT TRVL EXP-GENERAL				3,250	3,250
		454 OVERNIGHT TRVL EXP-SPECIAL		1,101		2,500	1,399
		SUBTOTAL FOR OTHR SER&CHR		224,106		18,073	206,033-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		106,660		350,000	243,340
		608 MAINT & REP GENERAL		193		1,500	1,307
		615 PRINTING CONTRACTS		48,015			48,015-
		622 TEMPORARY SERVICES				3,298	3,298

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		2,050		8,732	6,682
		686 PROF SERV OTHER		55,641			55,641-
		SUBTOTAL FOR CNTRCTL SVCS		212,559		363,530	150,971
		SUBTOTAL FOR BUDGET CODE 2101		486,440		405,692	80,748-
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		9,164		51,265	42,101
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,333			1,333-
		107 MEDICAL,SURGICAL & LAB SUPPLY		580,615		721,951	141,336
		110 FOOD & FORAGE SUPPLIES		18,850		20,506	1,656
		117 POSTAGE		1,700		4,101	2,401
		170 CLEANING SUPPLIES				5,109	5,109
		199 DATA PROCESSING SUPPLIES		3,540		81,797	78,257
		SUBTOTAL FOR SUPPLYS&MATL		615,202		884,729	269,527
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		300		2,051	1,751
		302 TELECOMMUNICATIONS EQUIPMENT		2,628		1,025	1,603-
		307 MEDICAL,SURGICAL & LAB EQUIP		11,338		25,632	14,294
		314 OFFICE FURITURE		610		513	97-
		315 OFFICE EQUIPMENT		160		5,126	4,966
		319 SECURITY EQUIPMENT		2,800		35,885	33,085
		332 PURCH DATA PROCESSING EQUIPT				97,403	97,403
		337 BOOKS-OTHER		950		6,664	5,714
		SUBTOTAL FOR PROPTY&EQUIP		18,786		174,299	155,513
40		OTHR SER&CHR 819001					
		40X CONTRACTUAL SERVICES-GENERAL		8,056			8,056-
		400 CONTRACTUAL SERVICES-GENERAL		72,736		26,729	46,007-
		403 OFFICE SERVICES		600		205	395-
		412 RENTALS OF MISC.EQUIP				46,138	46,138
		417 ADVERTISING		700			700-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		496 ALLOWANCES TO PARTICIPANTS		50,000			50,000-
		SUBTOTAL FOR OTHR SER&CHR		134,092		73,072	61,020-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL				92,277	92,277
		602 TELECOMMUNICATIONS MAINT		2,000			2,000-
		608 MAINT & REP GENERAL	8	19,000	8	41,012	22,012
		612 OFFICE EQUIPMENT MAINTENANCE		735		5,126	4,391
		613 DATA PROCESSING EQUIPMENT	5		5	3,076	3,076

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			615 PRINTING CONTRACTS		2,281		25,632		23,351
			622 TEMPORARY SERVICES				18,582		18,582
			660 ECONOMIC DEVELOPMENT		600				600-
			671 TRAINING PRGM CITY EMPLOYEES		1,100				1,100-
			684 PROF SERV COMPUTER SERVICES	3	527,554	3	438,622		88,932-
			686 PROF SERV OTHER		404,724		10,894		393,830-
			SUBTOTAL FOR CNTRCTL SVCS	16	957,994	16	635,221		322,773-
			SUBTOTAL FOR BUDGET CODE 2110	16	1,726,074	16	1,767,321		41,247
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs									
10			100 SUPPLIES + MATERIALS - GENERAL		14,979				14,979-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		200				200-
			107 MEDICAL,SURGICAL & LAB SUPPLY		26,763				26,763-
			117 POSTAGE		200				200-
			SUBTOTAL FOR SUPPLYS&MATL		42,142				42,142-
30			300 EQUIPMENT GENERAL		300				300-
			302 TELECOMMUNICATIONS EQUIPMENT		539				539-
			307 MEDICAL,SURGICAL & LAB EQUIP		400				400-
			315 OFFICE EQUIPMENT		1,000				1,000-
			332 PURCH DATA PROCESSING EQUIPT		507				507-
			337 BOOKS-OTHER		300				300-
			SUBTOTAL FOR PROPTY&EQUIP		3,046				3,046-
40			40X CONTRACTUAL SERVICES-GENERAL		93,100				93,100-
			400 CONTRACTUAL SERVICES-GENERAL		56,371				56,371-
			403 OFFICE SERVICES		400				400-
			417 ADVERTISING		300				300-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			496 ALLOWANCES TO PARTICIPANTS		10,000				10,000-
			SUBTOTAL FOR OTHR SER&CHR		162,171				162,171-
60			602 TELECOMMUNICATIONS MAINT		1,208				1,208-
			607 MAINT & REP MOTOR VEH EQUIP	1	11,301			1-	11,301-
			608 MAINT & REP GENERAL		8,000				8,000-
			622 TEMPORARY SERVICES		45,802				45,802-
			624 CLEANING SERVICES			5	38,804	5	38,804
			671 TRAINING PRGM CITY EMPLOYEES		400		25,869		25,469
			686 PROF SERV OTHER	12	41,840	12	263,429		221,589

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			13	108,551	17	328,102	4	219,551
SUBTOTAL FOR BUDGET CODE 2112			13	315,910	17	328,102	4	12,192
BUDGET CODE: 2118 Communicable Diseases								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,850		34,297		30,447
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000		6,239		5,239
		117 POSTAGE		10,500		3,774		6,726-
		199 DATA PROCESSING SUPPLIES				3,482		3,482
SUBTOTAL FOR SUPPLYS&MATL				15,350		47,792		32,442
30	PROPTY&EQUIP	337 BOOKS-OTHER		600				600-
SUBTOTAL FOR PROPTY&EQUIP				600				600-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		1,500				1,500-
		412 RENTALS OF MISC.EQUIP				9,314		9,314
		451 NON OVERNIGHT TRVL EXP-GENERAL		920		2,089		1,169
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,550				1,550-
SUBTOTAL FOR OTHR SER&CHR				6,470		11,403		4,933
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		6,624				6,624-
		660 ECONOMIC DEVELOPMENT		580				580-
		671 TRAINING PRGM CITY EMPLOYEES		1,000		7,137		6,137
		686 PROF SERV OTHER		4,000				4,000-
SUBTOTAL FOR CNTRCTL SVCS				12,204		7,137		5,067-
SUBTOTAL FOR BUDGET CODE 2118				34,624		66,332		31,708
BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,016		1,016
		199 DATA PROCESSING SUPPLIES				2,000		2,000
SUBTOTAL FOR SUPPLYS&MATL						3,016		3,016
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

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		24			24-	
			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		24		5,000	4,976	
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES				5,000	5,000	
			SUBTOTAL FOR CNTRCTL SVCS				5,000	5,000	
			SUBTOTAL FOR BUDGET CODE 2120		24		17,812	17,788	
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,830		2,089	20,741-	
			107 MEDICAL,SURGICAL & LAB SUPPLY		790,038		900,060	110,022	
			117 POSTAGE				2,172	2,172	
			199 DATA PROCESSING SUPPLIES		1,664			1,664-	
			SUBTOTAL FOR SUPPLYS&MATL		814,532		904,321	89,789	
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		3,000		10,861	7,861	
			314 OFFICE FURITURE		1,300			1,300-	
			315 OFFICE EQUIPMENT		2,400			2,400-	
			319 SECURITY EQUIPMENT				5,430	5,430	
			337 BOOKS-OTHER		500		1,086	586	
			SUBTOTAL FOR PROPTY&EQUIP		7,200		17,377	10,177	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,385			30,385-	
			403 OFFICE SERVICES		6,060		1,086	4,974-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		540			540-	
			SUBTOTAL FOR OTHR SER&CHR		36,985		1,086	35,899-	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		56		28,605	28,549	
			602 TELECOMMUNICATIONS MAINT		1,000			1,000-	
			608 MAINT & REP GENERAL	5	8,500	5	18,463	9,963	
			615 PRINTING CONTRACTS		500			500-	
			622 TEMPORARY SERVICES		65,572			65,572-	
			671 TRAINING PRGM CITY EMPLOYEES		1,100			1,100-	
			686 PROF SERV OTHER		591,853			591,853-	
			SUBTOTAL FOR CNTRCTL SVCS	5	668,581	5	47,068	621,513-	
			SUBTOTAL FOR BUDGET CODE 2121	5	1,527,298	5	969,852	557,446-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 2130 TB Reimbursement/Hospitalization									
50	SOCIAL SERV	515 PAYMTS FOR TUBERCULOSIS TRTMNT		67,257		67,257			
		SUBTOTAL FOR SOCIAL SERV		67,257		67,257			
		SUBTOTAL FOR BUDGET CODE 2130		67,257		67,257			
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,100		184,880			178,780
		101 PRINTING SUPPLIES		7,000					7,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		572,944		343,105			229,839-
		117 POSTAGE		20,622					20,622-
		199 DATA PROCESSING SUPPLIES		71,703					71,703-
		SUBTOTAL FOR SUPPLYS&MATL		678,369		527,985			150,384-
30	PROPTY&EQUIP	337 BOOKS-OTHER		476					476-
		SUBTOTAL FOR PROPTY&EQUIP		476					476-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,350		37,654			29,304
		403 OFFICE SERVICES		1,850					1,850-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,267					3,267-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,063					7,063-
		SUBTOTAL FOR OTHR SER&CHR		20,530		37,654			17,124
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		4,582					4,582-
		660 ECONOMIC DEVELOPMENT		8,600					8,600-
		671 TRAINING PRGM CITY EMPLOYEES		3,572					3,572-
		686 PROF SERV OTHER		504,836					504,836-
		SUBTOTAL FOR CNTRCTL SVCS		521,590					521,590-
		SUBTOTAL FOR BUDGET CODE 2140		1,220,965		565,639			655,326-
BUDGET CODE: 2142 DOE - Purchase Hepatitis B Vaccines									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		73,890					73,890-
		SUBTOTAL FOR SUPPLYS&MATL		73,890					73,890-
		SUBTOTAL FOR BUDGET CODE 2142		73,890					73,890-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2150 HIV/AIDS Surveillance & Research								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,620		75,438	67,818
			101 PRINTING SUPPLIES				477	477
			107 MEDICAL,SURGICAL & LAB SUPPLY		336,769		295,388	41,381-
			117 POSTAGE		436		1,909	1,473
			199 DATA PROCESSING SUPPLIES				22,864	22,864
			SUBTOTAL FOR SUPPLYS&MATL		344,825		396,076	51,251
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				191	191
			302 TELECOMMUNICATIONS EQUIPMENT				1,146	1,146
			314 OFFICE FURITURE		4,773		4,773	
			319 SECURITY EQUIPMENT		58			58-
			332 PURCH DATA PROCESSING EQUIPT		2,750		29,092	26,342
			337 BOOKS-OTHER				8,205	8,205
			SUBTOTAL FOR PROPTY&EQUIP		7,581		43,407	35,826
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		24,600		3,334,386	3,309,786
			403 OFFICE SERVICES		25,000			25,000-
			412 RENTALS OF MISC.EQUIP		7,400		26,293	18,893
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,200			2,200-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,500			6,500-
			453 OVERNIGHT TRVL EXP-GENERAL				95	95
			454 OVERNIGHT TRVL EXP-SPECIAL		13,000		1,909	11,091-
			496 ALLOWANCES TO PARTICIPANTS		600			600-
			SUBTOTAL FOR OTHR SER&CHR		884,881		3,362,683	2,477,802
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	318,542	15	7,381,283	7,062,741
			602 TELECOMMUNICATIONS MAINT	4		4	1,862	1,862
			608 MAINT & REP GENERAL	5		5	880	880
			612 OFFICE EQUIPMENT MAINTENANCE	7		7	458	458
			615 PRINTING CONTRACTS		100			100-
			622 TEMPORARY SERVICES		238		4,773	4,535
			651 AIDS SERVICES	45		45	1,293,572	1,293,572
			660 ECONOMIC DEVELOPMENT				1,187	1,187
			671 TRAINING PRGM CITY EMPLOYEES	2		2	955	955
			686 PROF SERV OTHER		2,171,377		4,566,484	2,395,107

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			78	2,490,257	78	13,251,454	10,761,197
SUBTOTAL FOR BUDGET CODE 2150			78	3,727,544	78	17,053,620	13,326,076
BUDGET CODE: 2170 Emergency Management							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,054			5,054-
SUBTOTAL FOR OTHR SER&CHR				5,054			5,054-
SUBTOTAL FOR BUDGET CODE 2170				5,054			5,054-
BUDGET CODE: 3199 Disease Control Administrative Indirect							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,442			2,442-
SUBTOTAL FOR SUPPLYS&MATL				2,442			2,442-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000			40,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,420			1,420-
		454 OVERNIGHT TRVL EXP-SPECIAL		591			591-
SUBTOTAL FOR OTHR SER&CHR				42,011			42,011-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,614			18,614-
		686 PROF SERV OTHER		67,749			67,749-
SUBTOTAL FOR CNTRCTL SVCS				86,363			86,363-
SUBTOTAL FOR BUDGET CODE 3199				130,816			130,816-
BUDGET CODE: 3418 SAMHSA MAI - TCE Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,205		731	1,474-
SUBTOTAL FOR SUPPLYS&MATL				2,205		731	1,474-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,970		748	2,222-
		496 ALLOWANCES TO PARTICIPANTS		14,325		2,645	11,680-
		499 OTHER EXPENSES - GENERAL		54,196		19,527	34,669-
SUBTOTAL FOR OTHR SER&CHR				71,491		22,920	48,571-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		6,456			6,456-
		686 PROF SERV OTHER		1,132,287		315,558	816,729-
SUBTOTAL FOR CNTRCTL SVCS				1,138,743		315,558	823,185-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3418					1,212,439			339,209		873,230-
BUDGET CODE: 3428 PPHF 2012-Immunization Capacity Building										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			5,252		5,252-
			107		MEDICAL,SURGICAL & LAB SUPPLY			252,728		252,728-
			117		POSTAGE			5,813		5,813-
			199		DATA PROCESSING SUPPLIES			11,722		11,722-
SUBTOTAL FOR SUPPLYS&MATL					275,515					275,515-
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			35,305		35,305-
SUBTOTAL FOR PROPTY&EQUIP					35,305					35,305-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			1,380		1,380-
			454		OVERNIGHT TRVL EXP-SPECIAL			17,609		17,609-
			499		OTHER EXPENSES - GENERAL			88,999		88,999-
SUBTOTAL FOR OTHR SER&CHR					107,988					107,988-
60		CNRCTL SVCS	615		PRINTING CONTRACTS			15,947		15,947-
			660		ECONOMIC DEVELOPMENT			3,662		3,662-
			686		PROF SERV OTHER			815,480		815,480-
SUBTOTAL FOR CNRCTL SVCS					835,089					835,089-
SUBTOTAL FOR BUDGET CODE 3428					1,253,897					1,253,897-
BUDGET CODE: 3438 PPHF Sect317 - Immun. Capacity Building										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,050		1,050-
			199		DATA PROCESSING SUPPLIES			1,050		1,050-
SUBTOTAL FOR SUPPLYS&MATL					2,100					2,100-
40		OTHR SER&CHR	454		OVERNIGHT TRVL EXP-SPECIAL			1,585		1,585-
			499		OTHER EXPENSES - GENERAL			18,721		18,721-
SUBTOTAL FOR OTHR SER&CHR					20,306					20,306-
60		CNRCTL SVCS	686		PROF SERV OTHER			122,222		122,222-
SUBTOTAL FOR CNRCTL SVCS					122,222					122,222-
SUBTOTAL FOR BUDGET CODE 3438					144,628					144,628-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3448 PPHF- Increasing HPV Vaccination									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
			417 ADVERTISING		283,533		188,055		95,478-
			454 OVERNIGHT TRVL EXP-SPECIAL		953		632		321-
			496 ALLOWANCES TO PARTICIPANTS		2,957				2,957-
			499 OTHER EXPENSES - GENERAL		14,761		13,244		1,517-
			SUBTOTAL FOR OTHR SER&CHR		342,204		201,931		140,273-
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS		10,431		6,919		3,512-
			686 PROF SERV OTHER		374,761		275,757		99,004-
			SUBTOTAL FOR CNTRCTL SVCS		385,192		282,676		102,516-
			SUBTOTAL FOR BUDGET CODE 3448		727,396		484,607		242,789-
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,660		42,488		36,828
			101 PRINTING SUPPLIES		12,000				12,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		3,830,487		1,928,006		1,902,481-
			117 POSTAGE		1,000		2,500		1,500
			199 DATA PROCESSING SUPPLIES		73,918		122,766		48,848
			SUBTOTAL FOR SUPPLYS&MATL		3,923,065		2,095,760		1,827,305-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		310		5,000		4,690
			SUBTOTAL FOR PROPTY&EQUIP		310		5,000		4,690
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				126,689		126,689
			403 OFFICE SERVICES		39,000				39,000-
			412 RENTALS OF MISC.EQUIP		102,021				102,021-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,259		6,750		1,491
			452 NON OVERNIGHT TRVL EXP-SPECIAL				40,000		40,000
			454 OVERNIGHT TRVL EXP-SPECIAL		47,159		18,000		29,159-
			496 ALLOWANCES TO PARTICIPANTS		14,000				14,000-
			499 OTHER EXPENSES - GENERAL		1,039,289		2,098,977		1,059,688
			SUBTOTAL FOR OTHR SER&CHR		1,246,728		2,290,416		1,043,688
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT		102,406				102,406-
			615 PRINTING CONTRACTS		2,325		11,654		9,329
			660 ECONOMIC DEVELOPMENT				2,500		2,500
			671 TRAINING PRGM CITY EMPLOYEES		64		5,000		4,936
			686 PROF SERV OTHER		19,158,748		14,055,923		5,102,825-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					19,263,543			14,075,077	5,188,466-
SUBTOTAL FOR BUDGET CODE 3458					24,433,646			18,466,253	5,967,393-
BUDGET CODE: 3468 SPNS - HITCapacity Building Initiative									
60		CNTRCTL SVCS		686		PROF SERV OTHER		6,589	6,589-
SUBTOTAL FOR CNTRCTL SVCS					6,589			6,589	6,589-
SUBTOTAL FOR BUDGET CODE 3468					6,589				6,589-
BUDGET CODE: 3469 Gilead HIV Focus									
10		SUPPLYS&MATL		100		SUPPLIES + MATERIALS - GENERAL		603	603-
SUBTOTAL FOR SUPPLYS&MATL					603			603	603-
40		OTHR SER&CHR		499		OTHER EXPENSES - GENERAL		11,168	11,168-
SUBTOTAL FOR OTHR SER&CHR					11,168			11,168	11,168-
SUBTOTAL FOR BUDGET CODE 3469					11,771				11,771-
BUDGET CODE: 3478 EDC - STEPS to Care									
40		OTHR SER&CHR		454		OVERNIGHT TRVL EXP-SPECIAL		2,120	2,120-
				499		OTHER EXPENSES - GENERAL		8,720	8,720-
SUBTOTAL FOR OTHR SER&CHR					10,840			10,840	10,840-
SUBTOTAL FOR BUDGET CODE 3478					10,840				10,840-
BUDGET CODE: 3488 Capacity Building Assist High Impact HIV									
10		SUPPLYS&MATL		100		SUPPLIES + MATERIALS - GENERAL		668	496
				117		POSTAGE		1,121	1,132
				199		DATA PROCESSING SUPPLIES		3,044	2,663
SUBTOTAL FOR SUPPLYS&MATL					4,833			9,124	4,291
40		OTHR SER&CHR		454		OVERNIGHT TRVL EXP-SPECIAL		32,061	9,227
				499		OTHER EXPENSES - GENERAL		48,787	22,561
SUBTOTAL FOR OTHR SER&CHR					80,848			112,636	31,788
60		CNTRCTL SVCS		615		PRINTING CONTRACTS		3,237	3,522

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE		1,734	1	2,703	1	969
		686 PROF SERV OTHER		62,443		55,929		6,514-
		SUBTOTAL FOR CNTRCTL SVCS		67,414	1	65,391	1	2,023-
		SUBTOTAL FOR BUDGET CODE 3488		153,095	1	187,151	1	34,056
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		117 POSTAGE		11,220				11,220-
		199 DATA PROCESSING SUPPLIES		1,573				1,573-
		SUBTOTAL FOR SUPPLYS&MATL		14,793				14,793-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,000				1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		571				571-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,538				10,538-
		SUBTOTAL FOR OTHR SER&CHR		12,109				12,109-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		24,147,587		10,000,000		14,147,587-
		613 DATA PROCESSING EQUIPMENT		11,224				11,224-
		676 MAINT & OPER OF INFRASTRUCTURE		8,400				8,400-
		686 PROF SERV OTHER		512,881				512,881-
		SUBTOTAL FOR CNTRCTL SVCS		24,680,092		10,000,000		14,680,092-
		SUBTOTAL FOR BUDGET CODE 3538		24,706,994		10,000,000		14,706,994-
BUDGET CODE: 3547 Enhanced Comprehensive HIV Prev Planning								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12				12-
		107 MEDICAL,SURGICAL & LAB SUPPLY		264				264-
		SUBTOTAL FOR SUPPLYS&MATL		276				276-
60	CNTRCTL SVCS	686 PROF SERV OTHER		229,274				229,274-
		SUBTOTAL FOR CNTRCTL SVCS		229,274				229,274-
		SUBTOTAL FOR BUDGET CODE 3547		229,550				229,550-
BUDGET CODE: 3618 HIV Relief Grant - MHRA								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,318				24,318-
		101 PRINTING SUPPLIES		22,554				22,554-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			107 MEDICAL,SURGICAL & LAB SUPPLY		48,943			48,943-
			117 POSTAGE		1,784			1,784-
			199 DATA PROCESSING SUPPLIES		18,191			18,191-
			SUBTOTAL FOR SUPPLYS&MATL		115,790			115,790-
30			332 PURCH DATA PROCESSING EQUIPT		1,516			1,516-
			337 BOOKS-OTHER		5,000			5,000-
			SUBTOTAL FOR PROPTY&EQUIP		6,516			6,516-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
		072001	40X CONTRACTUAL SERVICES-GENERAL		114,198			114,198-
		226001	40X CONTRACTUAL SERVICES-GENERAL					
		819001	40X CONTRACTUAL SERVICES-GENERAL		293,847			293,847-
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		919,978			919,978-
		412	RENTALS OF MISC.EQUIP		13,145			13,145-
		451	NON OVERNIGHT TRVL EXP-GENERAL		19,689			19,689-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		15,612			15,612-
		454	OVERNIGHT TRVL EXP-SPECIAL		38,821		2,677	36,144-
		496	ALLOWANCES TO PARTICIPANTS		6,454			6,454-
			SUBTOTAL FOR OTHR SER&CHR		1,421,744		2,677	1,419,067-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		154			154-
		613	DATA PROCESSING EQUIPMENT		123,343		7,534	115,809-
		615	PRINTING CONTRACTS		5,627			5,627-
		651	AIDS SERVICES		79,993,361		98,063,189	18,069,828
		671	TRAINING PRGM CITY EMPLOYEES		1,741			1,741-
		676	MAINT & OPER OF INFRASTRUCTURE		66,893		2,297	64,596-
		686	PROF SERV OTHER		25,814		57	25,757-
			SUBTOTAL FOR CNTRCTL SVCS		80,216,933		98,073,077	17,856,144
			SUBTOTAL FOR BUDGET CODE 3618		81,760,983		98,075,754	16,314,771
			BUDGET CODE: 3638 HIV Relief Grant - West					
60	CNTRCTL SVCS	651	AIDS SERVICES		7,564,391			7,564,391-
			SUBTOTAL FOR CNTRCTL SVCS		7,564,391			7,564,391-
			SUBTOTAL FOR BUDGET CODE 3638		7,564,391			7,564,391-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,066		259		6,807-
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,278		253		2,025-
			117 POSTAGE		550				550-
			199 DATA PROCESSING SUPPLIES		3,870		313		3,557-
	SUBTOTAL FOR SUPPLYS&MATL				13,764		825		12,939-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		37		38		1
	SUBTOTAL FOR PROPTY&EQUIP				37		38		1
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,518		172		1,346-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,590		723		2,867-
			499 OTHER EXPENSES - GENERAL		6,791		6,197		594-
	SUBTOTAL FOR OTHR SER&CHR				11,899		7,092		4,807-
60	CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		502		513		11
			686 PROF SERV OTHER		730,033		20,979		709,054-
	SUBTOTAL FOR CNTRCTL SVCS				730,535		21,492		709,043-
	SUBTOTAL FOR BUDGET CODE 3657				756,235		29,447		726,788-
BUDGET CODE: 3658 AIDS Surveillance									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		930		137,638		136,708
			101 PRINTING SUPPLIES		110		600		490
			107 MEDICAL,SURGICAL & LAB SUPPLY		779		27,489		26,710
			117 POSTAGE		7,342		5,744		1,598-
			199 DATA PROCESSING SUPPLIES		18,211		79,087		60,876
	SUBTOTAL FOR SUPPLYS&MATL				27,372		250,558		223,186
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		2,685				2,685-
			314 OFFICE FURITURE				250,000		250,000
			315 OFFICE EQUIPMENT				21,200		21,200
			319 SECURITY EQUIPMENT				300		300
			332 PURCH DATA PROCESSING EQUIPT		20,353		199,525		179,172
			337 BOOKS-OTHER				22,000		22,000
	SUBTOTAL FOR PROPTY&EQUIP				23,038		493,025		469,987
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				112,000		112,000
			402 TELEPHONE & OTHER COMMUNICATNS				34,672		34,672
			412 RENTALS OF MISC.EQUIP		342		14,255		13,913

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,143		26,492		18,349
			454 OVERNIGHT TRVL EXP-SPECIAL		10,887		43,200		32,313
			496 ALLOWANCES TO PARTICIPANTS				6,125		6,125
			499 OTHER EXPENSES - GENERAL		113,862		415,602		301,740
			SUBTOTAL FOR OTHR SER&CHR		133,234		652,346		519,112
60 CNTRCTL SVCS			612 OFFICE EQUIPMENT MAINTENANCE				500		500
			613 DATA PROCESSING EQUIPMENT	1	21,001	1	9,000		12,001-
			615 PRINTING CONTRACTS		5,500				5,500-
			660 ECONOMIC DEVELOPMENT				10,000		10,000
			671 TRAINING PRGM CITY EMPLOYEES		32,875		85,000		52,125
			676 MAINT & OPER OF INFRASTRUCTURE		38,499				38,499-
			686 PROF SERV OTHER	1	489,301	1	954,434		465,133
			SUBTOTAL FOR CNTRCTL SVCS	2	587,176	2	1,058,934		471,758
			SUBTOTAL FOR BUDGET CODE 3658	2	770,820	2	2,454,863		1,684,043
BUDGET CODE: 3698 AIDS CASE DEFINITION									
10 SUPPLYS&MATL			117 POSTAGE		232				232-
			SUBTOTAL FOR SUPPLYS&MATL		232				232-
40 OTHR SER&CHR 819001			40X CONTRACTUAL SERVICES-GENERAL		300				300-
			400 CONTRACTUAL SERVICES-GENERAL		12,000				12,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,463				6,463-
			454 OVERNIGHT TRVL EXP-SPECIAL		6,759				6,759-
			496 ALLOWANCES TO PARTICIPANTS		39,962				39,962-
			499 OTHER EXPENSES - GENERAL		1				1-
			SUBTOTAL FOR OTHR SER&CHR		65,485				65,485-
			SUBTOTAL FOR BUDGET CODE 3698		65,717				65,717-
BUDGET CODE: 3718 STD-FED									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		5,678		36,634		30,956
			106 MOTOR VEHICLE FUEL				11,020		11,020
			107 MEDICAL,SURGICAL & LAB SUPPLY		259,063		350,000		90,937
			117 POSTAGE				1,000		1,000
			199 DATA PROCESSING SUPPLIES				3,000		3,000
			SUBTOTAL FOR SUPPLYS&MATL		264,741		401,654		136,913

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		337	BOOKS-OTHER				5,333		5,333
			SUBTOTAL FOR PROPTY&EQUIP				5,333		5,333
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		20,730		78,420		57,690
		402	TELEPHONE & OTHER COMMUNICATNS				828		828
		403	OFFICE SERVICES				1,000		1,000
		412	RENTALS OF MISC.EQUIP				45,733		45,733
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,609		5,206		403-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				5,600		5,600
		454	OVERNIGHT TRVL EXP-SPECIAL		6,948		14,000		7,052
		499	OTHER EXPENSES - GENERAL		59,677		50,371		9,306-
			SUBTOTAL FOR OTHR SER&CHR		92,964		201,158		108,194
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		59,014				59,014-
		607	MAINT & REP MOTOR VEH EQUIP			1	1,615	1	1,615
		613	DATA PROCESSING EQUIPMENT	1	70,001	1	4,540		65,461-
		615	PRINTING CONTRACTS				8,641		8,641
		671	TRAINING PRGM CITY EMPLOYEES	1	4,100	1	7,764		3,664
		676	MAINT & OPER OF INFRASTRUCTURE		24,200				24,200-
		686	PROF SERV OTHER	2	806,668	2	811,155		4,487
			SUBTOTAL FOR CNTRCTL SVCS	4	963,983	5	833,715	1	130,268-
			SUBTOTAL FOR BUDGET CODE 3718	4	1,321,688	5	1,441,860	1	120,172
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK									
10			SUPPLYS&MATL						
		107	MEDICAL,SURGICAL & LAB SUPPLY		10,730				10,730-
			SUBTOTAL FOR SUPPLYS&MATL		10,730				10,730-
40			OTHR SER&CHR						
		454	OVERNIGHT TRVL EXP-SPECIAL		4,075				4,075-
		499	OTHER EXPENSES - GENERAL		24,366		6,402		17,964-
			SUBTOTAL FOR OTHR SER&CHR		28,441		6,402		22,039-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		16,154				16,154-
		686	PROF SERV OTHER		5,440				5,440-
			SUBTOTAL FOR CNTRCTL SVCS		21,594				21,594-
			SUBTOTAL FOR BUDGET CODE 3778		60,765		6,402		54,363-
BUDGET CODE: 3788 STOP Study									



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000					5,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		7,952					7,952-
		499 OTHER EXPENSES - GENERAL		34,813					34,813-
		SUBTOTAL FOR OTHR SER&CHR		42,765					42,765-
60 CNTRCTL SVCS		686 PROF SERV OTHER		245,423					245,423-
		SUBTOTAL FOR CNTRCTL SVCS		245,423					245,423-
		SUBTOTAL FOR BUDGET CODE 3788		293,188					293,188-
BUDGET CODE: 3789 HIV PREVENTION TRIAL NETWORK									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		1,834					1,834-
		SUBTOTAL FOR SUPPLYS&MATL		1,834					1,834-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,001					3,001-
		SUBTOTAL FOR OTHR SER&CHR		3,001					3,001-
		SUBTOTAL FOR BUDGET CODE 3789		4,835					4,835-
BUDGET CODE: 3798 St. Luke's Roosevelt Institute for Hlth									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		700					700-
		199 DATA PROCESSING SUPPLIES		1,134					1,134-
		SUBTOTAL FOR SUPPLYS&MATL		1,834					1,834-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		12,176					12,176-
		SUBTOTAL FOR OTHR SER&CHR		12,176					12,176-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 3798		15,010					15,010-
BUDGET CODE: 3818 TUBERCULOSIS-FED									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,036		91,535			87,499
		105 AUTOMOTIVE SUPPLIES & MATERIAL				11,000			11,000
		106 MOTOR VEHICLE FUEL				30,000			30,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		107 MEDICAL,SURGICAL & LAB SUPPLY		590		183,312		182,722	
		110 FOOD & FORAGE SUPPLIES				6,150		6,150	
		SUBTOTAL FOR SUPPLYS&MATL		4,626		321,997		317,371	
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT				108,906		108,906	
		314 OFFICE FURITURE				37,660		37,660	
		337 BOOKS-OTHER				2,500		2,500	
		SUBTOTAL FOR PROPTY&EQUIP				149,066		149,066	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		4,717		237,675		232,958	
		402 TELEPHONE & OTHER COMMUNICATNS				85,497		85,497	
		412 RENTALS OF MISC.EQUIP				102,755		102,755	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,378		15,600		7,222	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		922				922-	
		454 OVERNIGHT TRVL EXP-SPECIAL		26,440		46,800		20,360	
		496 ALLOWANCES TO PARTICIPANTS				280,040		280,040	
		499 OTHER EXPENSES - GENERAL		176,211		166,160		10,051-	
		SUBTOTAL FOR OTHR SER&CHR		216,668		934,527		717,859	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				26,000		26,000	
		607 MAINT & REP MOTOR VEH EQUIP				46,799	4	46,799	
		615 PRINTING CONTRACTS	1		1	43,900		43,900	
		622 TEMPORARY SERVICES				25,775		25,775	
		660 ECONOMIC DEVELOPMENT				3,000		3,000	
		671 TRAINING PRGM CITY EMPLOYEES		981				981-	
		686 PROF SERV OTHER	1		1	362,335		362,335	
		SUBTOTAL FOR CNTRCTL SVCS	2	981	6	507,809	4	506,828	
		SUBTOTAL FOR BUDGET CODE 3818	2	222,275	6	1,913,399	4	1,691,124	
BUDGET CODE: 3828 NY NY TB TREATMENT									
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		27,663				27,663-	
		SUBTOTAL FOR PROPTY&EQUIP		27,663				27,663-	
40		OTHR SER&CHR							
		496 ALLOWANCES TO PARTICIPANTS		74,727				74,727-	
		SUBTOTAL FOR OTHR SER&CHR		74,727				74,727-	
		SUBTOTAL FOR BUDGET CODE 3828		102,390				102,390-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3839 Univ. of California San Francisco - TB									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		960				960-
	SUBTOTAL FOR SUPPLYS&MATL				960				960-
30	PROPTY&EQUIP	314	OFFICE FURITURE		500				500-
		332	PURCH DATA PROCESSING EQUIPT		1,300				1,300-
	SUBTOTAL FOR PROPTY&EQUIP				1,800				1,800-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		310				310-
		454	OVERNIGHT TRVL EXP-SPECIAL		400				400-
		499	OTHER EXPENSES - GENERAL		14,980	1,069			13,911-
	SUBTOTAL FOR OTHR SER&CHR				15,690	1,069			14,621-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		848				848-
	SUBTOTAL FOR CNTRCTL SVCS				848				848-
	SUBTOTAL FOR BUDGET CODE 3839				19,298	1,069			18,229-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI									
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		3,540				3,540-
		107	MEDICAL,SURGICAL & LAB SUPPLY		18,678				18,678-
	SUBTOTAL FOR SUPPLYS&MATL				22,218				22,218-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-
		499	OTHER EXPENSES - GENERAL		19,873				19,873-
	SUBTOTAL FOR OTHR SER&CHR				27,873				27,873-
	SUBTOTAL FOR BUDGET CODE 3888				50,091				50,091-
BUDGET CODE: 3912 GIARDIA PROJECT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,100	2,400			1,300
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,000	1,200			200
		117	POSTAGE		6,924				6,924-
		199	DATA PROCESSING SUPPLIES			400			400
	SUBTOTAL FOR SUPPLYS&MATL				9,024	4,000			5,024-
30	PROPTY&EQUIP	314	OFFICE FURITURE			17,000			17,000
		315	OFFICE EQUIPMENT			700			700
		332	PURCH DATA PROCESSING EQUIPT			2,400			2,400

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER				600		600
			SUBTOTAL FOR PROPTY&EQUIP				20,700		20,700
40			OTHER SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		4,000				4,000-
			402 TELEPHONE & OTHER COMMUNICATNS				700		700
			451 NON OVERNIGHT TRVL EXP-GENERAL		578		2,500		1,922
			452 NON OVERNIGHT TRVL EXP-SPECIAL				400		400
			454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			SUBTOTAL FOR OTHER SER&CHR		4,578		5,600		1,022
60			CNTRCTL SVCS						
			613 DATA PROCESSING EQUIPMENT		4,724				4,724-
			622 TEMPORARY SERVICES		8,974				8,974-
			676 MAINT & OPER OF INFRASTRUCTURE		3,000				3,000-
			SUBTOTAL FOR CNTRCTL SVCS		16,698				16,698-
			SUBTOTAL FOR BUDGET CODE 3912		30,300		30,300		
			BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		10,000		77,400		67,400
			101 PRINTING SUPPLIES		3,354				3,354-
			107 MEDICAL,SURGICAL & LAB SUPPLY		30,493		648,564		618,071
			117 POSTAGE		12,635		6,000		6,635-
			199 DATA PROCESSING SUPPLIES				35,709		35,709
			SUBTOTAL FOR SUPPLYS&MATL		56,482		767,673		711,191
30			PROPTY&EQUIP						
			314 OFFICE FURITURE				44,000		44,000
			315 OFFICE EQUIPMENT				1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT				86,000		86,000
			337 BOOKS-OTHER				20,000		20,000
			SUBTOTAL FOR PROPTY&EQUIP				151,000		151,000
40			OTHER SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		7,600		42,000		34,400
			402 TELEPHONE & OTHER COMMUNICATNS				3,000		3,000
			412 RENTALS OF MISC.EQUIP				70,000		70,000
			417 ADVERTISING		594,900		342,219		252,681-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,240		15,000		9,760
			454 OVERNIGHT TRVL EXP-SPECIAL		17,459		20,000		2,541
			499 OTHER EXPENSES - GENERAL		454,439		3,450,234		2,995,795
			SUBTOTAL FOR OTHER SER&CHR		1,079,638		3,942,453		2,862,815

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY14-06/26/14					ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	106,027	1	40,000		66,027-
		622	TEMPORARY SERVICES	1		1	75,000		75,000
		660	ECONOMIC DEVELOPMENT	1		1	75,000		75,000
		671	TRAINING PRGM CITY EMPLOYEES	1	1,755	1	75,000		73,245
		686	PROF SERV OTHER	1	310,744	1	220,000		90,744-
			SUBTOTAL FOR CNTRCTL SVCS	5	418,526	5	485,000		66,474
			SUBTOTAL FOR BUDGET CODE 3918	5	1,554,646	5	5,346,126		3,791,480
BUDGET CODE: 3952 IC W/ OEM - RCPGP									
60	CNTRCTL SVCS	686	PROF SERV OTHER		189,650				189,650-
			SUBTOTAL FOR CNTRCTL SVCS		189,650				189,650-
			SUBTOTAL FOR BUDGET CODE 3952		189,650				189,650-
BUDGET CODE: 3958 EPI & LABORATORY SURVEILLANCE									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		39,140		66,977		27,837
			SUBTOTAL FOR OTHR SER&CHR		39,140		66,977		27,837
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	114,727	1	118,960		4,233
			SUBTOTAL FOR CNTRCTL SVCS	1	114,727	1	118,960		4,233
			SUBTOTAL FOR BUDGET CODE 3958	1	153,867	1	185,937		32,070
BUDGET CODE: 3978 EMERGING INFECTIONS PROG-INTEG. HEP. SUR									
10	SUPPLYS&MATL	117	POSTAGE		2,793				2,793-
			SUBTOTAL FOR SUPPLYS&MATL		2,793				2,793-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		14				14-
			SUBTOTAL FOR OTHR SER&CHR		14				14-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		8				8-
			SUBTOTAL FOR CNTRCTL SVCS		8				8-
			SUBTOTAL FOR BUDGET CODE 3978		2,815				2,815-
BUDGET CODE: 4219 BIOTERRORISM-MHRA									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		36,000				36,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		24,854		11,580		13,274-
			499 OTHER EXPENSES - GENERAL		15,024		1,414,514		1,399,490
			SUBTOTAL FOR OTHR SER&CHR		75,878		1,426,094		1,350,216
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		77,568				77,568-
			SUBTOTAL FOR CNTRCTL SVCS		77,568				77,568-
			SUBTOTAL FOR BUDGET CODE 4219		153,446		1,426,094		1,272,648
BUDGET CODE: 4239 OEM - RCPG - HVA Initiative									
60	CNTRCTL SVCS		686 PROF SERV OTHER		98,000				98,000-
			SUBTOTAL FOR CNTRCTL SVCS		98,000				98,000-
			SUBTOTAL FOR BUDGET CODE 4239		98,000				98,000-
BUDGET CODE: 4368 Bio Watch Lab Support									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		73,455				73,455-
			SUBTOTAL FOR SUPPLYS&MATL		73,455				73,455-
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		10,482				10,482-
			SUBTOTAL FOR PROPTY&EQUIP		10,482				10,482-
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		133,937				133,937-
BUDGET CODE: 4428 URBAN AREA SECURITY INIT. HOMELAND 7									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,288				1,288-
			101 PRINTING SUPPLIES		2,095				2,095-
			107 MEDICAL,SURGICAL & LAB SUPPLY		685				685-
			199 DATA PROCESSING SUPPLIES		21,122				21,122-
			SUBTOTAL FOR SUPPLYS&MATL		25,190				25,190-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		23,517				23,517-
			SUBTOTAL FOR PROPTY&EQUIP		23,517				23,517-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL	2					2-
			SUBTOTAL FOR OTHR SER&CHR	2					2-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		196,789				196,789-
			608 MAINT & REP GENERAL		14,552				14,552-
			615 PRINTING CONTRACTS		12,465				12,465-
			686 PROF SERV OTHER		136,579				136,579-
			SUBTOTAL FOR CNTRCTL SVCS		360,385				360,385-
			SUBTOTAL FOR BUDGET CODE 4428		409,094				409,094-
BUDGET CODE: 4438 State Homeland Security Grant FFY2010									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,041				10,041-
			101 PRINTING SUPPLIES		200				200-
			199 DATA PROCESSING SUPPLIES		48,680				48,680-
			SUBTOTAL FOR SUPPLYS&MATL		58,921				58,921-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,549				38,549-
			305 MOTOR VEHICLES		128,693				128,693-
			307 MEDICAL, SURGICAL & LAB EQUIP		330,672				330,672-
			332 PURCH DATA PROCESSING EQUIPT		73,696				73,696-
			337 BOOKS-OTHER		2,043				2,043-
			SUBTOTAL FOR PROPTY&EQUIP		573,653				573,653-
40	OTHR	SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		54,908				54,908-
			400 CONTRACTUAL SERVICES-GENERAL		1,359				1,359-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		315				315-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,400				1,400-
			SUBTOTAL FOR OTHR SER&CHR		57,982				57,982-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		561,982				561,982-
			608 MAINT & REP GENERAL		64,333				64,333-
			613 DATA PROCESSING EQUIPMENT		67				67-
			660 ECONOMIC DEVELOPMENT		25,921				25,921-
			671 TRAINING PRGM CITY EMPLOYEES		60,150				60,150-
			686 PROF SERV OTHER		212,550				212,550-
			SUBTOTAL FOR CNTRCTL SVCS		925,003				925,003-
			SUBTOTAL FOR BUDGET CODE 4438		1,615,559				1,615,559-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4448 State Homeland Security Grant FFY2011						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,643			14,643-
	SUBTOTAL FOR SUPPLYS&MATL		14,643			14,643-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		51,759			51,759-
	307 MEDICAL,SURGICAL & LAB EQUIP		10,400			10,400-
	SUBTOTAL FOR PROPTY&EQUIP		62,159			62,159-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,350			3,350-
	431 LEASING OF MISC EQUIP		5,160			5,160-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		4,338			4,338-
	454 OVERNIGHT TRVL EXP-SPECIAL		37,937			37,937-
	SUBTOTAL FOR OTHR SER&CHR		50,785			50,785-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		33,174			33,174-
	615 PRINTING CONTRACTS		5,420			5,420-
	671 TRAINING PRGM CITY EMPLOYEES		65,828			65,828-
	686 PROF SERV OTHER		827,977			827,977-
	SUBTOTAL FOR CNTRCTL SVCS		932,399			932,399-
	SUBTOTAL FOR BUDGET CODE 4448		1,059,986			1,059,986-
BUDGET CODE: 4458 State Homeland Security Grant FFY2012						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		93,200			93,200-
	107 MEDICAL,SURGICAL & LAB SUPPLY		1,945			1,945-
	199 DATA PROCESSING SUPPLIES		98,522		52,528	45,994-
	SUBTOTAL FOR SUPPLYS&MATL		193,667		52,528	141,139-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,071			14,071-
	302 TELECOMMUNICATIONS EQUIPMENT		3,780			3,780-
	332 PURCH DATA PROCESSING EQUIPT		67,500			67,500-
	337 BOOKS-OTHER		3,750			3,750-
	SUBTOTAL FOR PROPTY&EQUIP		89,101			89,101-
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,352			2,352-
	454 OVERNIGHT TRVL EXP-SPECIAL		1,668			1,668-
	SUBTOTAL FOR OTHR SER&CHR		4,020			4,020-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,125,867			1,125,867-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL		12,126			12,126-
		615 PRINTING CONTRACTS		65,000			65,000-
		671 TRAINING PRGM CITY EMPLOYEES		33,890			33,890-
		686 PROF SERV OTHER		81,542			81,542-
		SUBTOTAL FOR CNTRCTL SVCS		1,318,425			1,318,425-
		SUBTOTAL FOR BUDGET CODE 4458		1,605,213		52,528	1,552,685-
BUDGET CODE: 4468 State Homeland Security Grant FFY2013							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		150,000			150,000-
		SUBTOTAL FOR SUPPLYS&MATL		150,000			150,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		80,800			80,800-
		332 PURCH DATA PROCESSING EQUIPT		2,400			2,400-
		SUBTOTAL FOR PROPTY&EQUIP		83,200			83,200-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		6,000			6,000-
		400 CONTRACTUAL SERVICES-GENERAL		236,500			236,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000-
		SUBTOTAL FOR OTHR SER&CHR		257,500			257,500-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		38,764			38,764-
		671 TRAINING PRGM CITY EMPLOYEES		103,000			103,000-
		686 PROF SERV OTHER		2,205,800			2,205,800-
		SUBTOTAL FOR CNTRCTL SVCS		2,347,564			2,347,564-
		SUBTOTAL FOR BUDGET CODE 4468		2,838,264			2,838,264-
BUDGET CODE: 4728 Adult Viral Hepatitis Prev Coordinator							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		700			700-
		199 DATA PROCESSING SUPPLIES		875			875-
		SUBTOTAL FOR SUPPLYS&MATL		1,575			1,575-
30		PROPTY&EQUIP 314 OFFICE FURITURE		500			500-
		332 PURCH DATA PROCESSING EQUIPT		259			259-
		SUBTOTAL FOR PROPTY&EQUIP		759			759-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		316			316-
		454 OVERNIGHT TRVL EXP-SPECIAL		818			818-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		499 OTHER EXPENSES - GENERAL		6,678		1,652		5,026-	
		SUBTOTAL FOR OTHR SER&CHR		7,812		1,652		6,160-	
		SUBTOTAL FOR BUDGET CODE 4728		10,146		1,652		8,494-	
BUDGET CODE: 4748 Program Collaboration & Srvc Integration									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	152			152-	
			199	DATA PROCESSING SUPPLIES	216			216-	
		SUBTOTAL FOR SUPPLYS&MATL		368				368-	
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	6			6-	
		SUBTOTAL FOR PROPTY&EQUIP		6				6-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	9,000			9,000-	
			412	RENTALS OF MISC.EQUIP	3,000			3,000-	
			452	NON OVERNIGHT TRVL EXP-SPECIAL	60			60-	
			454	OVERNIGHT TRVL EXP-SPECIAL	11,462			11,462-	
			499	OTHER EXPENSES - GENERAL	54,865			54,865-	
		SUBTOTAL FOR OTHR SER&CHR		78,387				78,387-	
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	4,184			4,184-	
			615	PRINTING CONTRACTS	6,170			6,170-	
			660	ECONOMIC DEVELOPMENT	956			956-	
			671	TRAINING PRGM CITY EMPLOYEES	2,995			2,995-	
			686	PROF SERV OTHER	10,659			10,659-	
		SUBTOTAL FOR CNTRCTL SVCS		24,964				24,964-	
		SUBTOTAL FOR BUDGET CODE 4748		103,725				103,725-	
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-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4758 ACA:Building & Strengthening ELC									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,681			4,681-
			107	MEDICAL,SURGICAL & LAB SUPPLY		22,207			22,207-
			117	POSTAGE		4,001			4,001-
			199	DATA PROCESSING SUPPLIES		43,208			43,208-
		SUBTOTAL FOR SUPPLYS&MATL				74,097			74,097-
30		PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		23,610			23,610-
		SUBTOTAL FOR PROPTY&EQUIP				23,610			23,610-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,088			2,088-
			451	NON OVERNIGHT TRVL EXP-GENERAL		591			591-
			454	OVERNIGHT TRVL EXP-SPECIAL		20,867			20,867-
			499	OTHER EXPENSES - GENERAL		2,483			2,483-
		SUBTOTAL FOR OTHR SER&CHR				26,029			26,029-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		22,438			22,438-
			615	PRINTING CONTRACTS		6,578			6,578-
			660	ECONOMIC DEVELOPMENT		25,765			25,765-
			671	TRAINING PRGM CITY EMPLOYEES		11,375			11,375-
			676	MAINT & OPER OF INFRASTRUCTURE		16,200			16,200-
			686	PROF SERV OTHER		151,196			151,196-
		SUBTOTAL FOR CNTRCTL SVCS				233,552			233,552-
		SUBTOTAL FOR BUDGET CODE 4758				357,288			357,288-
BUDGET CODE: 4768 Bio Sense 2.0									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		980	304		676-
			199	DATA PROCESSING SUPPLIES		464	94		370-
		SUBTOTAL FOR SUPPLYS&MATL				1,444	398		1,046-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		434	203		231-
			499	OTHER EXPENSES - GENERAL		30,585	6,552		24,033-
		SUBTOTAL FOR OTHR SER&CHR				31,019	6,755		24,264-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		814			814-
			613	DATA PROCESSING EQUIPMENT		350	236		114-
			671	TRAINING PRGM CITY EMPLOYEES		655			655-
			676	MAINT & OPER OF INFRASTRUCTURE		600			600-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		50,662		7,388	43,274-
		SUBTOTAL FOR CNTRCTL SVCS		53,081		7,624	45,457-
		SUBTOTAL FOR BUDGET CODE 4768		85,544		14,777	70,767-
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,927		379	3,548-
		107 MEDICAL,SURGICAL & LAB SUPPLY		101,924		3,159	98,765-
		199 DATA PROCESSING SUPPLIES		182		18	164-
		SUBTOTAL FOR SUPPLYS&MATL		106,033		3,556	102,477-
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		935		90	845-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,852		758	7,094-
		499 OTHER EXPENSES - GENERAL		72,595		8,805	63,790-
		SUBTOTAL FOR OTHR SER&CHR		81,382		9,653	71,729-
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT		5,745		555	5,190-
		615 PRINTING CONTRACTS		1,641		159	1,482-
		SUBTOTAL FOR CNTRCTL SVCS		7,386		714	6,672-
		SUBTOTAL FOR BUDGET CODE 4778		194,801		13,923	180,878-
BUDGET CODE: 4788 ACA: BUILDING & STRNGTHNING ELC PPHF							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		789		491	298-
		107 MEDICAL,SURGICAL & LAB SUPPLY		70,148		8,136	62,012-
		117 POSTAGE		3,000			3,000-
		199 DATA PROCESSING SUPPLIES		1,000		141	859-
		SUBTOTAL FOR SUPPLYS&MATL		74,937		8,768	66,169-
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		3,550			3,550-
		SUBTOTAL FOR PROPTY&EQUIP		3,550			3,550-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		500			500-
		454 OVERNIGHT TRVL EXP-SPECIAL		32,539		752	31,787-
		499 OTHER EXPENSES - GENERAL		24,061		9,983	14,078-
		SUBTOTAL FOR OTHR SER&CHR		57,100		10,735	46,365-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		140,567			140,567-
		613 DATA PROCESSING EQUIPMENT		2,881		819	2,062-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		615 PRINTING CONTRACTS		17,973			17,973-
		622 TEMPORARY SERVICES		32,556		2,886	29,670-
		660 ECONOMIC DEVELOPMENT		2,000			2,000-
		671 TRAINING PRGM CITY EMPLOYEES		27,278			27,278-
		SUBTOTAL FOR CNTRCTL SVCS		223,255		3,705	219,550-
		SUBTOTAL FOR BUDGET CODE 4788		358,842		23,208	335,634-
BUDGET CODE: 4838 Immun Info Systems Sentinel Site Proj							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		245		708	463
		SUBTOTAL FOR SUPPLYS&MATL		245		708	463
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		4,397			4,397-
		SUBTOTAL FOR PROPTY&EQUIP		4,397			4,397-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		2,365		759	1,606-
		499 OTHER EXPENSES - GENERAL		16,974		15,648	1,326-
		SUBTOTAL FOR OTHR SER&CHR		19,339		16,407	2,932-
60		CNTRCTL SVCS 686 PROF SERV OTHER		35,502			35,502-
		SUBTOTAL FOR CNTRCTL SVCS		35,502			35,502-
		SUBTOTAL FOR BUDGET CODE 4838		59,483		17,115	42,368-
BUDGET CODE: 4839 Immun. VFC Vaccine Reimbursement Checks							
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		175,467			175,467-
		SUBTOTAL FOR SUPPLYS&MATL		175,467			175,467-
		SUBTOTAL FOR BUDGET CODE 4839		175,467			175,467-
BUDGET CODE: 4848 IIS Sentinel Site Pandemic Preparedness							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		2,767			2,767-
		SUBTOTAL FOR OTHR SER&CHR		2,767			2,767-
60		CNTRCTL SVCS 686 PROF SERV OTHER		139,060			139,060-
		SUBTOTAL FOR CNTRCTL SVCS		139,060			139,060-
		SUBTOTAL FOR BUDGET CODE 4848		141,827			141,827-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4919 MOUNT SINAI:NTL CHILDREN STUDY-MANHATTAN							
10		SUPPLYS&MATL		909		909	
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		909		909	
40		OTHR SER&CHR		3,275		3,275	
		499 OTHER EXPENSES - GENERAL					
		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		3,125,000			3,125,000-
		819001 40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		3,125,000			3,125,000-
60		CNTRCTL SVCS		7,958,282		2,344,000	5,614,282-
		600 CONTRACTUAL SERVICES GENERAL					
		655 MENTAL HYGIENE SERVICES	1	4,000			1- 4,000-
		686 PROF SERV OTHER		5,238,750			5,238,750-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,201,032		2,344,000	1- 10,857,032-
		SUBTOTAL FOR BUDGET CODE 9912	1	16,326,032		2,344,000	1- 13,982,032-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	127	182,883,452	136	164,101,485	9 18,781,967-
		TOTAL FOR DISEASE CONTROL - OTPS	179	185,675,139	188	167,112,882	9 18,562,257-

ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

DISEASE CONTROL - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,573,341	185,675,139		167,112,882	18,562,257-
FINANCIAL PLAN SAVINGS APPROPRIATION		185,675,139		167,112,882	18,562,257-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,545,984		18,084,775	461,209-
OTHER CATEGORICAL		322,462		105,253	217,209-
CAPITAL FUNDS - I.F.A.					
STATE		9,553,815		8,280,749	1,273,066-
FEDERAL - C.D.					
FEDERAL - OTHER		156,861,038		140,611,805	16,249,233-
INTRA-CITY SALES		391,840		30,300	361,540-
TOTAL		185,675,139		167,112,882	18,562,257-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9913 City Council U/A 113										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,179					21,179-
		107	MEDICAL,SURGICAL & LAB SUPPLY		5,859					5,859-
	SUBTOTAL FOR SUPPLYS&MATL				27,038					27,038-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		415					415-
		337	BOOKS-OTHER		1,754					1,754-
	SUBTOTAL FOR PROPTY&EQUIP				2,169					2,169-
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		1,428					1,428-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,300					3,300-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		17,500					17,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,290					7,290-
	SUBTOTAL FOR OTHR SER&CHR				69,818					69,818-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,353,158			1,052,850		4,300,308-
		613	DATA PROCESSING EQUIPMENT		13,858					13,858-
		615	PRINTING CONTRACTS		59,380					59,380-
		624	CLEANING SERVICES		49,979					49,979-
		655	MENTAL HYGIENE SERVICES	1	29,000				1-	29,000-
		660	ECONOMIC DEVELOPMENT		6,954					6,954-
		671	TRAINING PRGM CITY EMPLOYEES		117,310					117,310-
		686	PROF SERV OTHER		2,579,508			300,000		2,279,508-
	SUBTOTAL FOR CNRCTL SVCS				8,209,147			1,352,850	1-	6,856,297-
	SUBTOTAL FOR BUDGET CODE 9913				8,308,172			1,352,850	1-	6,955,322-
	TOTAL FOR				8,308,172			1,352,850	1-	6,955,322-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES										
BUDGET CODE: 3140 District Public Health Office - Harlem										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,199					19,199-



ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
			101 PRINTING SUPPLIES		109			109-
			107 MEDICAL,SURGICAL & LAB SUPPLY		40			40-
			117 POSTAGE		3,479			3,479-
			199 DATA PROCESSING SUPPLIES				13,567	13,567
			SUBTOTAL FOR SUPPLYS&MATL		22,827		13,567	9,260-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		1,000			1,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		6,250			6,250-
			314 OFFICE FURITURE				9,400	9,400
			315 OFFICE EQUIPMENT				5,653	5,653
			319 SECURITY EQUIPMENT		1,900		1,130	770-
			332 PURCH DATA PROCESSING EQUIPT		1,000		28,264	27,264
			337 BOOKS-OTHER		1,227		10,740	9,513
			SUBTOTAL FOR PROPTY&EQUIP		11,377		55,187	43,810
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		82,000			82,000-
	846001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		6,339		233,302	226,963
		402	TELEPHONE & OTHER COMMUNICATNS		2,470		7,349	4,879
		403	OFFICE SERVICES				5,653	5,653
		412	RENTALS OF MISC.EQUIP		3,558		15,163	11,605
		417	ADVERTISING		4,826		5,653	827
		451	NON OVERNIGHT TRVL EXP-GENERAL				6,218	6,218
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,289		39,004	32,715
		454	OVERNIGHT TRVL EXP-SPECIAL		3,992		8,253	4,261
		496	ALLOWANCES TO PARTICIPANTS		11,484		791	10,693-
		499	OTHER EXPENSES - GENERAL				25,161	25,161
			SUBTOTAL FOR OTHR SER&CHR		120,958		346,547	225,589
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL				488,750	488,750
			602 TELECOMMUNICATIONS MAINT	2	2,039	2	735	1,304-
			608 MAINT & REP GENERAL			1	5,653	5,653
			612 OFFICE EQUIPMENT MAINTENANCE	17		17	23	23
			615 PRINTING CONTRACTS		8,936		22,611	13,675
			622 TEMPORARY SERVICES		51,041		59,166	8,125
			624 CLEANING SERVICES		9,728		83,778	74,050
			660 ECONOMIC DEVELOPMENT		196		51,894	51,698
			671 TRAINING PRGM CITY EMPLOYEES		5,723		19,785	14,062
			676 MAINT & OPER OF INFRASTRUCTURE		775			775-
			686 PROF SERV OTHER		110,613		1,447	109,166-
			SUBTOTAL FOR CNTRCTL SVCS	19	189,051	20	733,842	544,791

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3140			19	344,213	20	1,149,143	1	804,930
BUDGET CODE: 3141 Newborn Home Visiting Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,800		119,500		112,700
		107 MEDICAL,SURGICAL & LAB SUPPLY		9,067				9,067-
		199 DATA PROCESSING SUPPLIES		555				555-
SUBTOTAL FOR SUPPLYS&MATL				16,422		119,500		103,078
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		895				895-
		337 BOOKS-OTHER		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP				4,895				4,895-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,976				1,976-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,919				5,919-
		496 ALLOWANCES TO PARTICIPANTS				10,000		10,000
SUBTOTAL FOR OTHR SER&CHR				10,395		10,000		395-
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		3,000				3,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,000		3,000		1,000-
		686 PROF SERV OTHER		17,632		43,628		25,996
SUBTOTAL FOR CNTRCTL SVCS				24,632		46,628		21,996
SUBTOTAL FOR BUDGET CODE 3141				56,344		176,128		119,784
BUDGET CODE: 3142 Health Bucks Program W/ HRA								
60	CNTRCTL SVCS	686 PROF SERV OTHER		350,000				350,000-
SUBTOTAL FOR CNTRCTL SVCS				350,000				350,000-
SUBTOTAL FOR BUDGET CODE 3142				350,000				350,000-
BUDGET CODE: 3143 District Public Health Office -Bronx								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500		800		300
		199 DATA PROCESSING SUPPLIES		8,139				8,139-
SUBTOTAL FOR SUPPLYS&MATL				8,639		800		7,839-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		356				356-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		3,207					3,207-
		SUBTOTAL FOR PROPTY&EQUIP		3,563					3,563-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		665		19,568			18,903
		417 ADVERTISING		4,788					4,788-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,550		57,300			44,750
		454 OVERNIGHT TRVL EXP-SPECIAL		603					603-
		496 ALLOWANCES TO PARTICIPANTS		1,660					1,660-
		SUBTOTAL FOR OTHR SER&CHR		20,266		76,868			56,602
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,030		8,073			6,043
		660 ECONOMIC DEVELOPMENT		9,954		10,000			46
		671 TRAINING PRGM CITY EMPLOYEES		12,597					12,597-
		686 PROF SERV OTHER		4,608					4,608-
		SUBTOTAL FOR CNTRCTL SVCS		29,189		18,073			11,116-
		SUBTOTAL FOR BUDGET CODE 3143		61,657		95,741			34,084
BUDGET CODE: 3144 District Public Health Office -Brooklyn									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		275		500			225
		199 DATA PROCESSING SUPPLIES		2,315		912			1,403-
		SUBTOTAL FOR SUPPLYS&MATL		2,590		1,412			1,178-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		55					55-
		SUBTOTAL FOR PROPTY&EQUIP		55					55-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				20,252			20,252
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,011		1,052			1,959-
		454 OVERNIGHT TRVL EXP-SPECIAL		161					161-
		SUBTOTAL FOR OTHR SER&CHR		3,172		21,304			18,132
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,771					3,771-
		686 PROF SERV OTHER		278		10,000			9,722
		SUBTOTAL FOR CNTRCTL SVCS		4,049		10,000			5,951
		SUBTOTAL FOR BUDGET CODE 3144		9,866		32,716			22,850
TOTAL FOR DISTRICT SERVICES			19	822,080	20	1,453,728	1		631,648

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 3100 FCH Administration								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,116		69,286	68,170
		117	POSTAGE				500	500
		199	DATA PROCESSING SUPPLIES				5,000	5,000
	SUBTOTAL FOR SUPPLYS&MATL				1,116		74,786	73,670
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		1,154		3,000	1,846
		337	BOOKS-OTHER		132		3,000	2,868
	SUBTOTAL FOR PROPTY&EQUIP				1,286		9,500	8,214
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
		819001	40X CONTRACTUAL SERVICES-GENERAL		27,650			27,650-
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL				122,724	122,724
		402	TELEPHONE & OTHER COMMUNICATNS				500	500
		417	ADVERTISING		167,440			167,440-
		451	NON OVERNIGHT TRVL EXP-GENERAL				500	500
		452	NON OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
		454	OVERNIGHT TRVL EXP-SPECIAL		2,614		4,000	1,386
	SUBTOTAL FOR OTHR SER&CHR				197,704		130,724	66,980-
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				1,000	1,000
		686	PROF SERV OTHER		13,100		50,000	36,900
	SUBTOTAL FOR CNTRCTL SVCS				13,100		68,200	55,100
SUBTOTAL FOR BUDGET CODE 3100					213,206		283,210	70,004

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3112 Pre K Vision Screening IC W/ DOE (040)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,870			6,870-
		117 POSTAGE		11,000			11,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,870			17,870-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		16,406			16,406-
		400 CONTRACTUAL SERVICES-GENERAL		4,130			4,130-
		SUBTOTAL FOR OTHR SER&CHR		20,536			20,536-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		21,594			21,594-
		SUBTOTAL FOR CNTRCTL SVCS		21,594			21,594-
		SUBTOTAL FOR BUDGET CODE 3112		60,000			60,000-
BUDGET CODE: 3120 Maternity Infant Reproduction							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,852	28,526		21,674
		117 POSTAGE		250	2,148		1,898
		199 DATA PROCESSING SUPPLIES		1,455	1,074		381-
		SUBTOTAL FOR SUPPLYS&MATL		8,557	31,748		23,191
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			107		107
		315 OFFICE EQUIPMENT			107		107
		319 SECURITY EQUIPMENT			430		430
		332 PURCH DATA PROCESSING EQUIPT		559	1,074		515
		337 BOOKS-OTHER		746	1,074		328
		SUBTOTAL FOR PROPTY&EQUIP		1,305	2,792		1,487
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		400	45,430		45,030
		402 TELEPHONE & OTHER COMMUNICATNS			1,333		1,333
		412 RENTALS OF MISC.EQUIP		2,319	10,742		8,423
		417 ADVERTISING		107,500	38,671		68,829-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500	2,578		2,078
		452 NON OVERNIGHT TRVL EXP-SPECIAL		21,988			21,988-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,150	8,594		444
		496 ALLOWANCES TO PARTICIPANTS			7,519		7,519
		SUBTOTAL FOR OTHR SER&CHR		140,857	114,867		25,990-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			4,467,747		4,467,747
		615 PRINTING CONTRACTS			42,967		42,967
		622 TEMPORARY SERVICES			1,505		1,505

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		624 CLEANING SERVICES				1,074		1,074	
		660 ECONOMIC DEVELOPMENT		21,621				21,621-	
		671 TRAINING PRGM CITY EMPLOYEES				6,445		6,445	
		686 PROF SERV OTHER	33	255,328	33	146,753		108,575-	
		SUBTOTAL FOR CNTRCTL SVCS	33	276,949	33	4,666,491		4,389,542	
		SUBTOTAL FOR BUDGET CODE 3120	33	427,668	33	4,815,898		4,388,230	
BUDGET CODE: 3121 Nurse Family Partnership									
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		528,394				528,394-	
		400 CONTRACTUAL SERVICES-GENERAL		64,536				64,536-	
		SUBTOTAL FOR OTHR SER&CHR		592,930				592,930-	
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,638,968		3,425,000		1,786,032	
		SUBTOTAL FOR CNTRCTL SVCS		1,638,968		3,425,000		1,786,032	
		SUBTOTAL FOR BUDGET CODE 3121		2,231,898		3,425,000		1,193,102	
BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS									
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		272,493				272,493-	
		SUBTOTAL FOR OTHR SER&CHR		272,493				272,493-	
60	CNTRCTL SVCS	686 PROF SERV OTHER		6,172,107				6,172,107-	
		SUBTOTAL FOR CNTRCTL SVCS		6,172,107				6,172,107-	
		SUBTOTAL FOR BUDGET CODE 3124		6,444,600				6,444,600-	
BUDGET CODE: 3129 Temporary Assistance for Needy Families									
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,549,124				1,549,124-	
		SUBTOTAL FOR CNTRCTL SVCS		1,549,124				1,549,124-	
		SUBTOTAL FOR BUDGET CODE 3129		1,549,124				1,549,124-	
BUDGET CODE: 3130 Chronic Disease Prevention									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		57,220		11,058		46,162-	
		101 PRINTING SUPPLIES		3,028				3,028-	
		110 FOOD & FORAGE SUPPLIES		5,650				5,650-	

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			117 POSTAGE		500		47,668	47,168
			199 DATA PROCESSING SUPPLIES				8,147	8,147
			SUBTOTAL FOR SUPPLYS&MATL		66,398		66,873	475
30			300 EQUIPMENT GENERAL		88		1,981	1,893
			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				18,001	18,001
			337 BOOKS-OTHER		2,001		16,349	14,348
			338 LIBRARY BOOKS				2,749	2,749
			SUBTOTAL FOR PROPTY&EQUIP		2,089		63,841	61,752
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		59,067		468,750	409,683
		403	OFFICE SERVICES		1,690			1,690-
		412	RENTALS OF MISC.EQUIP				25,228	25,228
		417	ADVERTISING		151,880			151,880-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,269		9,954	3,685
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,550		11,386	9,836
		453	OVERNIGHT TRVL EXP-GENERAL				4,340	4,340
		454	OVERNIGHT TRVL EXP-SPECIAL		82		20,358	20,276
		496	ALLOWANCES TO PARTICIPANTS		16,320			16,320-
			SUBTOTAL FOR OTHR SER&CHR		1,976,142		540,016	1,436,126-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				250,000	250,000
		615	PRINTING CONTRACTS	11	12,343	11	29,483	17,140
		622	TEMPORARY SERVICES		23,158		60,546	37,388
		624	CLEANING SERVICES	1		1	13,746	13,746
		660	ECONOMIC DEVELOPMENT	1	26,113	1	90,388	64,275
		671	TRAINING PRGM CITY EMPLOYEES	6	5,000	6	16,956	11,956
		676	MAINT & OPER OF INFRASTRUCTURE	1		1	57,907	57,907
		686	PROF SERV OTHER	34	314,765	34	356,087	41,322
			SUBTOTAL FOR CNTRCTL SVCS	54	381,379	54	875,113	493,734
			SUBTOTAL FOR BUDGET CODE 3130	54	2,426,008	54	1,545,843	880,165-

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 3131 Asthma								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			127	127-
		SUBTOTAL FOR SUPPLYS&MATL					127	127-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL			1,400	1,400-
		SUBTOTAL FOR OTHR SER&CHR					1,400	1,400-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS			2,500	2,500-
			622	TEMPORARY SERVICES			18,000	18,000-
			686	PROF SERV OTHER			25,000	25,000-
		SUBTOTAL FOR CNTRCTL SVCS					25,000	4,500
		SUBTOTAL FOR BUDGET CODE 3131					22,027	25,000
BUDGET CODE: 3132 Tobacco Control								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			4,723	9,986
			107	MEDICAL,SURGICAL & LAB SUPPLY				894,146
			110	FOOD & FORAGE SUPPLIES			1,624	1,624-
			117	POSTAGE			7,000	7,000-
			199	DATA PROCESSING SUPPLIES			6,800	6,800-
		SUBTOTAL FOR SUPPLYS&MATL					20,147	904,132
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			1,400	1,400-
			337	BOOKS-OTHER			6,599	6,599-
		SUBTOTAL FOR PROPTY&EQUIP					7,999	7,999-
40		OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL				
			819001	40X CONTRACTUAL SERVICES-GENERAL			1,148,014	1,148,014-
			858001	40X CONTRACTUAL SERVICES-GENERAL				
			400	CONTRACTUAL SERVICES-GENERAL			150,165	43,103
			417	ADVERTISING			5,963,114	4,015,693
			452	NON OVERNIGHT TRVL EXP-SPECIAL			876	876-
			454	OVERNIGHT TRVL EXP-SPECIAL			17,053	17,053-
		SUBTOTAL FOR OTHR SER&CHR					7,279,222	4,058,796
60		CNTRCTL SVCS	615	PRINTING CONTRACTS			263,803	123,212
			622	TEMPORARY SERVICES			17,452	17,452-
			624	CLEANING SERVICES			10,493	10,493-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			660 ECONOMIC DEVELOPMENT		13,925				13,925-
			671 TRAINING PRGM CITY EMPLOYEES		3,683				3,683-
			686 PROF SERV OTHER		511,416		512		510,904-
			SUBTOTAL FOR CNTRCTL SVCS		820,772		123,724		697,048-
			SUBTOTAL FOR BUDGET CODE 3132		8,128,140		5,086,652		3,041,488-
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 417 ADVERTISING		21,142				21,142-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		80				80-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,722				5,722-
			SUBTOTAL FOR OTHR SER&CHR		26,944				26,944-
60			CNTRCTL SVCS 615 PRINTING CONTRACTS		15,000				15,000-
			686 PROF SERV OTHER		57,333		37,161		20,172-
			SUBTOTAL FOR CNTRCTL SVCS		72,333		37,161		35,172-
			SUBTOTAL FOR BUDGET CODE 3133		99,277		102,061		2,784
BUDGET CODE: 3134 Obesity Task Force - Mixed funded									
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		52,270		10,000		42,270-
			417 ADVERTISING		2,351,000				2,351,000-
			SUBTOTAL FOR OTHR SER&CHR		2,403,270		10,000		2,393,270-
60			CNTRCTL SVCS 615 PRINTING CONTRACTS		100,000				100,000-
			686 PROF SERV OTHER		59,000				59,000-
			SUBTOTAL FOR CNTRCTL SVCS		159,000				159,000-
			SUBTOTAL FOR BUDGET CODE 3134		2,562,270		10,000		2,552,270-
BUDGET CODE: 3135 Obesity Task Force - I/C									
40			OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		1,748,473		730,736		1,017,737-
			400 CONTRACTUAL SERVICES-GENERAL		12,334		3,980		8,354-
			SUBTOTAL FOR OTHR SER&CHR		1,760,807		734,716		1,026,091-

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3135				1,760,807		734,716	1,026,091-
BUDGET CODE: 3136 Obesity Task Force: CTL only							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		76,906		59,637	17,269-
		417 ADVERTISING		1,275			1,275-
SUBTOTAL FOR OTHR SER&CHR				78,181		59,637	18,544-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		40,526			40,526-
		660 ECONOMIC DEVELOPMENT		14,615			14,615-
		686 PROF SERV OTHER		85,725			85,725-
SUBTOTAL FOR CNTRCTL SVCS				140,866			140,866-
SUBTOTAL FOR BUDGET CODE 3136				219,047		59,637	159,410-
BUDGET CODE: 3139 MIECHV Nurse Family Partnership							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,436,165		255,506	1,180,659-
SUBTOTAL FOR CNTRCTL SVCS				1,436,165		255,506	1,180,659-
SUBTOTAL FOR BUDGET CODE 3139				1,436,165		255,506	1,180,659-
BUDGET CODE: 3150 Faith-Based Initiatives							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				20,115	20,115
		199 DATA PROCESSING SUPPLIES		3,839			3,839-
SUBTOTAL FOR SUPPLYS&MATL				3,839		20,115	16,276
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,648			1,648-
		412 RENTALS OF MISC.EQUIP		515			515-
		451 NON OVERNIGHT TRVL EXP-GENERAL		661			661-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,490			4,490-
SUBTOTAL FOR OTHR SER&CHR				7,314			7,314-
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		6,182			6,182-
SUBTOTAL FOR CNTRCTL SVCS				6,182			6,182-
SUBTOTAL FOR BUDGET CODE 3150				17,335		20,115	2,780
BUDGET CODE: 3160 School Based Health Centers							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		221,440				221,440-
			499 OTHER EXPENSES - GENERAL				451,348		451,348
	SUBTOTAL FOR OTHR SER&CHR				221,440		451,348		229,908
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		748,958		1,210,366		461,408
			686 PROF SERV OTHER		1,628,206		1,171,265		456,941-
	SUBTOTAL FOR CNTRCTL SVCS				2,377,164		2,381,631		4,467
	SUBTOTAL FOR BUDGET CODE 3160				2,598,604		2,832,979		234,375
BUDGET CODE: 3165 Vision and Hearing Program									
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		38,650				38,650-
	SUBTOTAL FOR PROPTY&EQUIP				38,650				38,650-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,200		2,200
	SUBTOTAL FOR OTHR SER&CHR						2,200		2,200
	SUBTOTAL FOR BUDGET CODE 3165				38,650		2,200		36,450-
BUDGET CODE: 3170 SH Contractual Obligations: Nursing									
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		13,155,000				13,155,000-
	SUBTOTAL FOR OTHR SER&CHR				13,155,000				13,155,000-
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				13,155,000		5,500,000		7,655,000-
BUDGET CODE: 3171 SH Contractual Obligations: Non-Nurse									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	187,669	1	248,858		61,189
			622 TEMPORARY SERVICES	1	21,577	1	3,542		18,035-
			686 PROF SERV OTHER		255,256		1,369,475		1,114,219
	SUBTOTAL FOR CNTRCTL SVCS			2	464,502	2	1,621,875		1,157,373
	SUBTOTAL FOR BUDGET CODE 3171			2	464,502	2	1,621,875		1,157,373
BUDGET CODE: 3172 School Health General Operating OTPS									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,641		186,473		145,832
			101 PRINTING SUPPLIES				150		150
			107 MEDICAL,SURGICAL & LAB SUPPLY		7,332		528,971		521,639
			110 FOOD & FORAGE SUPPLIES		2,120				2,120-
			117 POSTAGE		28,000		38,000		10,000
			199 DATA PROCESSING SUPPLIES		80,010		162,500		82,490
			SUBTOTAL FOR SUPPLYS&MATL		158,103		916,094		757,991
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				7,133		7,133
			302 TELECOMMUNICATIONS EQUIPMENT		1,431		2,864		1,433
			307 MEDICAL,SURGICAL & LAB EQUIP		132,826		8,195		124,631-
			314 OFFICE FURITURE		2,116				2,116-
			315 OFFICE EQUIPMENT				3,973		3,973
			319 SECURITY EQUIPMENT		1,500		16,369		14,869
			332 PURCH DATA PROCESSING EQUIPT		232		4,527		4,295
			337 BOOKS-OTHER		1,724		7,422		5,698
			SUBTOTAL FOR PROPTY&EQUIP		139,829		50,483		89,346-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		261,342				261,342-
		819001	40X CONTRACTUAL SERVICES-GENERAL		981,222				981,222-
			400 CONTRACTUAL SERVICES-GENERAL		14,845		435,502		420,657
			402 TELEPHONE & OTHER COMMUNICATNS				12,300		12,300
			412 RENTALS OF MISC.EQUIP		4,406		56,000		51,594
			451 NON OVERNIGHT TRVL EXP-GENERAL		24,125		89,362		65,237
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,901		4,000		2,099
			454 OVERNIGHT TRVL EXP-SPECIAL		6,467		1,200		5,267-
			SUBTOTAL FOR OTHR SER&CHR		1,294,308		598,364		695,944-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				447,395		447,395
			602 TELECOMMUNICATIONS MAINT		751		15,689		14,938
			608 MAINT & REP GENERAL				32,346		32,346
			612 OFFICE EQUIPMENT MAINTENANCE				7,600		7,600
			615 PRINTING CONTRACTS		320,483		585,096		264,613
			660 ECONOMIC DEVELOPMENT				24,510		24,510
			671 TRAINING PRGM CITY EMPLOYEES		6,612		29,613		23,001
			686 PROF SERV OTHER		94,033		440,328		346,295
			SUBTOTAL FOR CNTRCTL SVCS		421,879		1,582,577		1,160,698
			SUBTOTAL FOR BUDGET CODE 3172		2,014,119		3,147,518		1,133,399

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3173 School Health DOE MOUs										
40	OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL	5,494,026			5,494,026		
	SUBTOTAL FOR OTHR SER&CHR				5,494,026			5,494,026		
	SUBTOTAL FOR BUDGET CODE 3173				5,494,026			5,494,026		
BUDGET CODE: 3177 SBHC Reproductive Health Project										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,580					5,580-
		199	DATA PROCESSING SUPPLIES		6,510					6,510-
	SUBTOTAL FOR SUPPLYS&MATL				12,090					12,090-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		684					684-
	SUBTOTAL FOR PROPTY&EQUIP				684					684-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		10,329					10,329-
	SUBTOTAL FOR OTHR SER&CHR				10,329					10,329-
	SUBTOTAL FOR BUDGET CODE 3177				23,103					23,103-
BUDGET CODE: 3179 Screening the At Risk Students										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,014					2,014-
	SUBTOTAL FOR SUPPLYS&MATL				2,014					2,014-
60	CNRCTL SVCS	660	ECONOMIC DEVELOPMENT		2,040					2,040-
	SUBTOTAL FOR CNRCTL SVCS				2,040					2,040-
	SUBTOTAL FOR BUDGET CODE 3179				4,054					4,054-
BUDGET CODE: 3189 DDCF CATCH APPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,200					1,200-
		199	DATA PROCESSING SUPPLIES		1,400					1,400-
	SUBTOTAL FOR SUPPLYS&MATL				2,600					2,600-
	SUBTOTAL FOR BUDGET CODE 3189				2,600					2,600-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS										
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		7,375					7,375-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL						7,375				7,375-
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		358					358-
SUBTOTAL FOR OTHR SER&CHR						358				358-
SUBTOTAL FOR BUDGET CODE 6328						7,733				7,733-
BUDGET CODE: 6348 Healthy Mom - Healthy Baby										
60	CNTRCTL	SVCS	686 PROF SERV OTHER		278,441					278,441-
SUBTOTAL FOR CNTRCTL SVCS						278,441				278,441-
SUBTOTAL FOR BUDGET CODE 6348						278,441				278,441-
BUDGET CODE: 6358 Bx Teens Connection: Teen Pregnancy Prev										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,600		1,200			2,400-
			199 DATA PROCESSING SUPPLIES		4,200		1,400			2,800-
SUBTOTAL FOR SUPPLYS&MATL						7,800		2,600		5,200-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,539		513			1,026-
SUBTOTAL FOR PROPTY&EQUIP						1,539		513		1,026-
40	OTHR	SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		67,164					67,164-
			400 CONTRACTUAL SERVICES-GENERAL		14,163		16,464			2,301
			499 OTHER EXPENSES - GENERAL		47,028		16,237			30,791-
SUBTOTAL FOR OTHR SER&CHR						128,355		32,701		95,654-
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT	1	8,352			1-		8,352-
			676 MAINT & OPER OF INFRASTRUCTURE		5,400					5,400-
SUBTOTAL FOR CNTRCTL SVCS					1	13,752			1-	13,752-
SUBTOTAL FOR BUDGET CODE 6358					1	151,446		35,814	1-	115,632-
BUDGET CODE: 6368 Community Transformation Grant										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,703		5,088			15,615-
			199 DATA PROCESSING SUPPLIES		17,826		5,913			11,913-
SUBTOTAL FOR SUPPLYS&MATL						38,529		11,001		27,528-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		762					762-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						762			762-
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,625				2,625-
			412 RENTALS OF MISC.EQUIP		8,146				8,146-
			499 OTHER EXPENSES - GENERAL		3,442		1,343		2,099-
SUBTOTAL FOR OTHR SER&CHR						14,213		1,343	12,870-
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT		1				1-
SUBTOTAL FOR CNTRCTL SVCS						1			1-
SUBTOTAL FOR BUDGET CODE 6368						53,505		12,344	41,161-
BUDGET CODE: 6378 Sodium Reduction in Communities in NY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		900		300		600-
			199 DATA PROCESSING SUPPLIES		1,050		350		700-
SUBTOTAL FOR SUPPLYS&MATL						1,950		650	1,300-
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		9,725		3,241		6,484-
SUBTOTAL FOR OTHR SER&CHR						9,725		3,241	6,484-
SUBTOTAL FOR BUDGET CODE 6378						11,675		3,891	7,784-
BUDGET CODE: 6458 Healthy Eating & Active Living by Design									
40	OTHR	SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL		69,741				69,741-
			841001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		20,464				20,464-
SUBTOTAL FOR OTHR SER&CHR						90,205			90,205-
SUBTOTAL FOR BUDGET CODE 6458						90,205			90,205-
BUDGET CODE: 6469 State County Health Rankings & Roadmaps									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		94				94-
SUBTOTAL FOR OTHR SER&CHR						94			94-
60	CNTRCTL	SVCS	686 PROF SERV OTHER		4,716				4,716-
SUBTOTAL FOR CNTRCTL SVCS						4,716			4,716-
SUBTOTAL FOR BUDGET CODE 6469						4,810			4,810-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 6498 Creating Healthy Places in Kings County									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,884				3,884-
	SUBTOTAL FOR SUPPLYS&MATL				3,884				3,884-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		3,800				3,800-
	SUBTOTAL FOR PROPTY&EQUIP				3,800				3,800-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,242				1,242-
		403	OFFICE SERVICES		1,720				1,720-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,327				5,327-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,737				7,737-
		499	OTHER EXPENSES - GENERAL		26,911				26,911-
	SUBTOTAL FOR OTHR SER&CHR				42,937				42,937-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		22,840				22,840-
		660	ECONOMIC DEVELOPMENT		8,162				8,162-
		686	PROF SERV OTHER		112,638				112,638-
	SUBTOTAL FOR CNTRCTL SVCS				143,640				143,640-
	SUBTOTAL FOR BUDGET CODE 6498				194,261				194,261-
BUDGET CODE: 6718 YOUTH TOBACCO ENFORCEMENT									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		4,865				4,865-
	SUBTOTAL FOR OTHR SER&CHR				4,865				4,865-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		71,781				71,781-
	SUBTOTAL FOR CNTRCTL SVCS				71,781				71,781-
	SUBTOTAL FOR BUDGET CODE 6718				76,646				76,646-
BUDGET CODE: 6778 EAT WELL PLAY HARD IN CHILD CARE SETTING									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,788				1,788-
		100	SUPPLIES + MATERIALS - GENERAL		53,913		8,139		45,774-
		101	PRINTING SUPPLIES		29,519		3,638		25,881-
		110	FOOD & FORAGE SUPPLIES		8,000				8,000-
		199	DATA PROCESSING SUPPLIES		700		100		600-
	SUBTOTAL FOR SUPPLYS&MATL				93,920		11,877		82,043-



ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		636			636-
		302	TELECOMMUNICATIONS EQUIPMENT		459	153		306-
		314	OFFICE FURITURE		612			612-
		337	BOOKS-OTHER		1,948			1,948-
			SUBTOTAL FOR PROPTY&EQUIP		3,655	153		3,502-
40			OTHR SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		18,570		175	18,395-
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,943		1,695	12,248-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,802			6,802-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,985			1,985-
		499	OTHER EXPENSES - GENERAL		50,281		16,621	33,660-
			SUBTOTAL FOR OTHR SER&CHR		91,581		18,491	73,090-
60			CNTRCTL SVCS					
		615	PRINTING CONTRACTS		17,635			17,635-
		660	ECONOMIC DEVELOPMENT		24,235		1,263	22,972-
		671	TRAINING PRGM CITY EMPLOYEES		200			200-
		686	PROF SERV OTHER		808,078		104,706	703,372-
			SUBTOTAL FOR CNTRCTL SVCS		850,148		105,969	744,179-
			SUBTOTAL FOR BUDGET CODE 6778		1,039,304		136,490	902,814-
			TOTAL FOR MATERNAL & CHILD HEALTH	90	53,300,256	89	35,150,775	1-
			TOTAL FOR HEALTH PROMOTION AND DISEASE P	110	62,430,508	109	37,957,353	1-

ADOPTED BUDGET - FY15  
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	25,854,737	62,430,508	6,224,762	37,957,353	24,473,155-
FINANCIAL PLAN SAVINGS APPROPRIATION		62,430,508		37,957,353	24,473,155-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,557,485		24,484,625	8,072,860-
OTHER CATEGORICAL		34,567			34,567-
CAPITAL FUNDS - I.F.A.					
STATE		21,807,204		12,878,683	8,928,521-
FEDERAL - C.D.					
FEDERAL - OTHER		4,398,952		594,045	3,804,907-
INTRA-CITY SALES		3,632,300			3,632,300-
<b>TOTAL</b>		<b>62,430,508</b>		<b>37,957,353</b>	<b>24,473,155-</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9914 City Council U/A 114									
40	OTHR	SER&CHR	417	ADVERTISING		100,000		100,000-	
		SUBTOTAL FOR OTHR SER&CHR			100,000			100,000-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,249,843	2,659,500	1,409,657	
			615	PRINTING CONTRACTS		56,250		56,250-	
			686	PROF SERV OTHER		500,001		500,001-	
		SUBTOTAL FOR CNTRCTL SVCS			1,806,094	2,659,500		853,406	
		SUBTOTAL FOR BUDGET CODE 9914				1,906,094	2,659,500	753,406	
		TOTAL FOR				1,906,094	2,659,500	753,406	
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4101 Environmental Administration									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,994	49,504		28,510	
		107	MEDICAL,SURGICAL & LAB SUPPLY			1,145		1,145	
		117	POSTAGE		1,000	3,181		2,181	
		199	DATA PROCESSING SUPPLIES			5,733		5,733	
		SUBTOTAL FOR SUPPLYS&MATL			21,994	59,563		37,569	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000	1,317		317	
		302	TELECOMMUNICATIONS EQUIPMENT		2,000	558		1,442-	
		314	OFFICE FURITURE			6,697		6,697	
		315	OFFICE EQUIPMENT			1,547		1,547	
		319	SECURITY EQUIPMENT		4,500			4,500-	
		332	PURCH DATA PROCESSING EQUIPT			558		558	
		337	BOOKS-OTHER			2,835		2,835	
		SUBTOTAL FOR PROPTY&EQUIP			7,500	13,512		6,012	
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	290,000			290,000-	
			826001	40X CONTRACTUAL SERVICES-GENERAL					
			400	CONTRACTUAL SERVICES-GENERAL	6,000	2,980		3,020-	
			402	TELEPHONE & OTHER COMMUNICATNS		3,343		3,343	
			403	OFFICE SERVICES		1,898		1,898	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP				37,426		37,426
			417 ADVERTISING				4,744		4,744
			451 NON OVERNIGHT TRVL EXP-GENERAL		10		8,874		8,864
			452 NON OVERNIGHT TRVL EXP-SPECIAL				5,525		5,525
			454 OVERNIGHT TRVL EXP-SPECIAL				13,952		13,952
			SUBTOTAL FOR OTHR SER&CHR		296,010		78,742		217,268-
60			CNTRCTL SVCS						
			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		39,100		78,959		39,859
			624 CLEANING SERVICES				6,642		6,642
			684 PROF SERV COMPUTER SERVICES			2	8,929	2	8,929
			686 PROF SERV OTHER				47,440		47,440
			SUBTOTAL FOR CNTRCTL SVCS		39,100	2	179,811	2	140,711
			SUBTOTAL FOR BUDGET CODE 4101		364,604	2	331,628	2	32,976-
			BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		21,457		84,811		63,354
			107 MEDICAL,SURGICAL & LAB SUPPLY		5,500				5,500-
			117 POSTAGE		2,000				2,000-
			SUBTOTAL FOR SUPPLYS&MATL		28,957		84,811		55,854
30			PROPTY&EQUIP						
			337 BOOKS-OTHER		1,075				1,075-
			SUBTOTAL FOR PROPTY&EQUIP		1,075				1,075-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		10,806				10,806-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,250				5,250-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,600				6,600-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
			SUBTOTAL FOR OTHR SER&CHR		25,156				25,156-
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL		14,373				14,373-
			615 PRINTING CONTRACTS		600				600-
			660 ECONOMIC DEVELOPMENT		650				650-
			671 TRAINING PRGM CITY EMPLOYEES		11,000				11,000-
			676 MAINT & OPER OF INFRASTRUCTURE		3,000				3,000-
			SUBTOTAL FOR CNTRCTL SVCS		29,623				29,623-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4103					84,811		84,811		
BUDGET CODE: 4105 Young's Men Initiative: Ceasefire - CEO									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				65,249			65,249
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000					2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,669					2,669-
SUBTOTAL FOR OTHR SER&CHR					6,669		65,249		58,580
SUBTOTAL FOR BUDGET CODE 4105					6,669		65,249		58,580
BUDGET CODE: 4106 Injury Surveillance & Prev Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		26,868			25,868
SUBTOTAL FOR SUPPLYS&MATL					1,000		26,868		25,868
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,000					3,000-
SUBTOTAL FOR OTHR SER&CHR					3,000				3,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,900,625			1,900,625
		615 PRINTING CONTRACTS		5,880					5,880-
		660 ECONOMIC DEVELOPMENT		6,688					6,688-
		686 PROF SERV OTHER		130,300					130,300-
SUBTOTAL FOR CNTRCTL SVCS					142,868		1,900,625		1,757,757
SUBTOTAL FOR BUDGET CODE 4106					146,868		1,927,493		1,780,625
BUDGET CODE: 4107 Environmental Surveillance Policy									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		28,649			24,649
		117 POSTAGE		850					850-
SUBTOTAL FOR SUPPLYS&MATL					4,850		28,649		23,799
30 PROPTY&EQUIP		337 BOOKS-OTHER		483					483-
SUBTOTAL FOR PROPTY&EQUIP					483				483-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		200					200-
		454 OVERNIGHT TRVL EXP-SPECIAL		304					304-
		496 ALLOWANCES TO PARTICIPANTS		349					349-
SUBTOTAL FOR OTHR SER&CHR					853				853-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		20,871					20,871-
		686 PROF SERV OTHER		1,484					1,484-
		SUBTOTAL FOR CNTRCTL SVCS		22,355					22,355-
		SUBTOTAL FOR BUDGET CODE 4107		28,541		28,649			108
BUDGET CODE: 4110 Day Care									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		66,060		52,809			13,251-
		101 PRINTING SUPPLIES				3,932			3,932
		117 POSTAGE		27,000		30,000			3,000
		199 DATA PROCESSING SUPPLIES				50,087			50,087
		SUBTOTAL FOR SUPPLYS&MATL		93,060		136,828			43,768
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				40,046			40,046
		319 SECURITY EQUIPMENT		11,732					11,732-
		332 PURCH DATA PROCESSING EQUIPT		4,507		60,059			55,552
		337 BOOKS-OTHER				1,156			1,156
		SUBTOTAL FOR PROPTY&EQUIP		16,239		103,753			87,514
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		514		17,975			17,461
		402 TELEPHONE & OTHER COMMUNICATNS				740			740
		412 RENTALS OF MISC.EQUIP		7,400		2,775			4,625-
		417 ADVERTISING				786			786
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,300		16,923			1,623
		453 OVERNIGHT TRVL EXP-GENERAL				578			578
		SUBTOTAL FOR OTHR SER&CHR		23,214		39,777			16,563
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	8		8	12,091			12,091
		615 PRINTING CONTRACTS		9,791					9,791-
		622 TEMPORARY SERVICES		145,852		300,000			154,148
		660 ECONOMIC DEVELOPMENT		7,569					7,569-
		686 PROF SERV OTHER		44,551					44,551-
		SUBTOTAL FOR CNTRCTL SVCS	8	207,763	8	312,091			104,328
		SUBTOTAL FOR BUDGET CODE 4110	8	340,276	8	592,449			252,173

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4111 Radiation							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	680		3,811	3,131
		107	MEDICAL,SURGICAL & LAB SUPPLY			1,925	1,925
	SUBTOTAL FOR SUPPLYS&MATL			680		5,736	5,056
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	52,533		1,920	50,613-
		314	OFFICE FURITURE			557	557
		332	PURCH DATA PROCESSING EQUIPT	2,979			2,979-
		337	BOOKS-OTHER			1,268	1,268
	SUBTOTAL FOR PROPTY&EQUIP			55,512		3,745	51,767-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			7,100	7,100
		402	TELEPHONE & OTHER COMMUNICATNS			4,115	4,115
		403	OFFICE SERVICES	55			55-
		412	RENTALS OF MISC.EQUIP			9,669	9,669
		451	NON OVERNIGHT TRVL EXP-GENERAL	11,702		24,450	12,748
		452	NON OVERNIGHT TRVL EXP-SPECIAL	48			48-
		454	OVERNIGHT TRVL EXP-SPECIAL	400		1,841	1,441
	SUBTOTAL FOR OTHR SER&CHR			12,205		47,175	34,970
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			552	552
		608	MAINT & REP GENERAL	6,449			6,449-
		612	OFFICE EQUIPMENT MAINTENANCE			41	41
		686	PROF SERV OTHER	16,469			16,469-
	SUBTOTAL FOR CNTRCTL SVCS			22,918		593	22,325-
SUBTOTAL FOR BUDGET CODE 4111				91,315		57,249	34,066-
BUDGET CODE: 4112 Day Care I/C W/ ACS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,200			1,200-
		199	DATA PROCESSING SUPPLIES	1,500			1,500-
	SUBTOTAL FOR SUPPLYS&MATL			2,700			2,700-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT	1,824			1,824-
		314	OFFICE FURITURE	2,400			2,400-
		332	PURCH DATA PROCESSING EQUIPT	3,264			3,264-
	SUBTOTAL FOR PROPTY&EQUIP			7,488			7,488-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,264				1,264-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,400				2,400-
			SUBTOTAL FOR OTHR SER&CHR		3,664				3,664-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		4,816				4,816-
			671 TRAINING PRGM CITY EMPLOYEES		800				800-
			SUBTOTAL FOR CNTRCTL SVCS		5,616				5,616-
			SUBTOTAL FOR BUDGET CODE 4112		19,468				19,468-
BUDGET CODE: 4113 Envr. Emergency Preparedness and Resp									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,956		25,918		18,962
			117 POSTAGE		1,500				1,500-
			SUBTOTAL FOR SUPPLYS&MATL		8,456		25,918		17,462
30	PROPTY&EQUIP		337 BOOKS-OTHER		300				300-
			SUBTOTAL FOR PROPTY&EQUIP		300				300-
40	OTHR SER&CHR 826001		40X CONTRACTUAL SERVICES-GENERAL		315,884		315,884		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,068				1,068-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		110				110-
			499 OTHER EXPENSES - GENERAL				55,618		55,618
			SUBTOTAL FOR OTHR SER&CHR		317,062		371,502		54,440
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		3,065				3,065-
			SUBTOTAL FOR CNTRCTL SVCS		3,065				3,065-
			SUBTOTAL FOR BUDGET CODE 4113		328,883		397,420		68,537
BUDGET CODE: 4114 Vector Control									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,120		194,000		128,880
			107 MEDICAL,SURGICAL & LAB SUPPLY		40,000				40,000-
			117 POSTAGE		500				500-
			199 DATA PROCESSING SUPPLIES		2,485				2,485-
			SUBTOTAL FOR SUPPLYS&MATL		108,105		194,000		85,895
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,000				11,000-
			337 BOOKS-OTHER		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		11,500				11,500-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40			400 CONTRACTUAL SERVICES-GENERAL		31,350			31,350-	
			403 OFFICE SERVICES		6,200			6,200-	
			412 RENTALS OF MISC.EQUIP		1,800			1,800-	
			417 ADVERTISING		25,420		50,000	24,580	
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,695			4,695-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500-	
			454 OVERNIGHT TRVL EXP-SPECIAL		6,163			6,163-	
			SUBTOTAL FOR OTHR SER&CHR		76,128		50,000	26,128-	
60			608 MAINT & REP GENERAL				12,257	12,257	
			686 PROF SERV OTHER		112,712		80,000	32,712-	
			SUBTOTAL FOR CNTRCTL SVCS		112,712		92,257	20,455-	
			SUBTOTAL FOR BUDGET CODE 4114		308,445		336,257	27,812	
BUDGET CODE: 4116 Public Health Engineering									
10			100 SUPPLIES + MATERIALS - GENERAL		1,095		26,202	25,107	
			107 MEDICAL,SURGICAL & LAB SUPPLY		22,732			22,732-	
			SUBTOTAL FOR SUPPLYS&MATL		23,827		26,202	2,375	
30			337 BOOKS-OTHER		153			153-	
			SUBTOTAL FOR PROPTY&EQUIP		153			153-	
40			400 CONTRACTUAL SERVICES-GENERAL		17,204			17,204-	
			403 OFFICE SERVICES		1,476			1,476-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,098			5,098-	
			454 OVERNIGHT TRVL EXP-SPECIAL		6,700			6,700-	
			SUBTOTAL FOR OTHR SER&CHR		30,478			30,478-	
60			615 PRINTING CONTRACTS		9,230			9,230-	
			686 PROF SERV OTHER		53,581			53,581-	
			SUBTOTAL FOR CNTRCTL SVCS		62,811			62,811-	
			SUBTOTAL FOR BUDGET CODE 4116		117,269		26,202	91,067-	
BUDGET CODE: 4117 UPK - I/C with DOE									
40			400 CONTRACTUAL SERVICES-GENERAL				257,600	257,600	
			SUBTOTAL FOR OTHR SER&CHR				257,600	257,600	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4117								257,600		257,600
BUDGET CODE: 4120 Food Safety										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			215,747			89,058		126,689-
		107 MEDICAL,SURGICAL & LAB SUPPLY						9,859		9,859
		117 POSTAGE			249,585			5,544		244,041-
		199 DATA PROCESSING SUPPLIES			111,759			7,188		104,571-
SUBTOTAL FOR SUPPLYS&MATL								577,091		111,649
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			20,960			2,860		18,100-
		307 MEDICAL,SURGICAL & LAB EQUIP			51,388			3,307		48,081-
		314 OFFICE FURITURE						6,633		6,633
		315 OFFICE EQUIPMENT						4,005		4,005
		319 SECURITY EQUIPMENT			14,099			3,327		10,772-
		332 PURCH DATA PROCESSING EQUIPT			270,596			271,482		886
		337 BOOKS-OTHER			5,000			2,218		2,782-
SUBTOTAL FOR PROPTY&EQUIP								362,043		293,832
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			26,550					26,550-
		400 CONTRACTUAL SERVICES-GENERAL			84,335			141,020		56,685
		402 TELEPHONE & OTHER COMMUNICATNS						11,419		11,419
		403 OFFICE SERVICES			5,380					5,380-
		412 RENTALS OF MISC.EQUIP			1,000			28,228		27,228
		451 NON OVERNIGHT TRVL EXP-GENERAL			85,664			29,620		56,044-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			7,500			2,772		4,728-
		454 OVERNIGHT TRVL EXP-SPECIAL			9,150			2,218		6,932-
		499 OTHER EXPENSES - GENERAL						269,052		269,052
SUBTOTAL FOR OTHR SER&CHR								219,579		484,329
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			69,000			156,508		87,508
		602 TELECOMMUNICATIONS MAINT						198		198
		608 MAINT & REP GENERAL		1	1,300		1	3,970		2,670
		612 OFFICE EQUIPMENT MAINTENANCE						2,218	1	2,218
		615 PRINTING CONTRACTS		10	65,885		10	56,554		9,331-
		622 TEMPORARY SERVICES		1	47,859		1	58,903		11,044
		624 CLEANING SERVICES			997			1,109		112
		660 ECONOMIC DEVELOPMENT		1	14,005		1	5,544		8,461-
		671 TRAINING PRGM CITY EMPLOYEES			2,000					2,000-
		676 MAINT & OPER OF INFRASTRUCTURE			9,960					9,960-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER		585,661		247,628	338,033-
		SUBTOTAL FOR CNTRCTL SVCS	13	796,667	14	532,632	264,035-
		SUBTOTAL FOR BUDGET CODE 4120	13	1,955,380	14	1,422,442	532,938-
BUDGET CODE: 4121 Day Camp Program							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		509		26,454	25,945
		SUBTOTAL FOR SUPPLYS&MATL		509		26,454	25,945
60		CNTRCTL SVCS 686 PROF SERV OTHER		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 4121		5,509		26,454	20,945
BUDGET CODE: 4130 Healthy Homes Program							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,398		39,206	31,808
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,528		16,316	12,788
		117 POSTAGE		12,026		23,072	11,046
		199 DATA PROCESSING SUPPLIES				25,337	25,337
		SUBTOTAL FOR SUPPLYS&MATL		22,952		103,931	80,979
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,000		2,176	1,176
		307 MEDICAL,SURGICAL & LAB EQUIP		3,001		540	2,461-
		314 OFFICE FURITURE				5,439	5,439
		315 OFFICE EQUIPMENT				1,088	1,088
		332 PURCH DATA PROCESSING EQUIPT				5,535	5,535
		337 BOOKS-OTHER		2,000		3,263	1,263
		SUBTOTAL FOR PROPTY&EQUIP		6,001		18,041	12,040
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		40,440			40,440-
		806001 40X CONTRACTUAL SERVICES-GENERAL		286,911		286,911	
		400 CONTRACTUAL SERVICES-GENERAL		36,833		12,404	24,429-
		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		7,850		25,000	17,150
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,230		10,878	6,648
		454 OVERNIGHT TRVL EXP-SPECIAL		1,780		1,088	692-
		SUBTOTAL FOR OTHR SER&CHR		378,044		358,300	19,744-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				10,734		10,734
			602 TELECOMMUNICATIONS MAINT	1		1	2,176		2,176
			608 MAINT & REP GENERAL		57,000		5,439		51,561-
			612 OFFICE EQUIPMENT MAINTENANCE				1,088		1,088
			615 PRINTING CONTRACTS		1,150				1,150-
			622 TEMPORARY SERVICES				33,510		33,510
			624 CLEANING SERVICES	1		1	8,053		8,053
			660 ECONOMIC DEVELOPMENT		479				479-
			671 TRAINING PRGM CITY EMPLOYEES	1	9,000	1	11,316		2,316
			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		21,000				21,000-
		SUBTOTAL FOR CNTRCTL SVCS		4	88,629	5	104,358	1	15,729
		SUBTOTAL FOR BUDGET CODE 4130		4	495,626	5	584,630	1	89,004
BUDGET CODE: 4140 Pest Control									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		123,877		196,891		73,014
			107 MEDICAL,SURGICAL & LAB SUPPLY				30,959		30,959
			110 FOOD & FORAGE SUPPLIES		2,024				2,024-
			117 POSTAGE				252		252
			199 DATA PROCESSING SUPPLIES		4,679		4,493		186-
		SUBTOTAL FOR SUPPLYS&MATL			130,580		232,595		102,015
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				5,534		5,534
			305 MOTOR VEHICLES		26,436				26,436-
			307 MEDICAL,SURGICAL & LAB EQUIP				646		646
			315 OFFICE EQUIPMENT				233		233
			332 PURCH DATA PROCESSING EQUIPT		52,442				52,442-
		SUBTOTAL FOR PROPTY&EQUIP			78,878		6,413		72,465-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,518		128,336		125,818
			402 TELEPHONE & OTHER COMMUNICATNS				200		200
			403 OFFICE SERVICES		16,000		5,293		10,707-
			412 RENTALS OF MISC.EQUIP				22,761		22,761
			417 ADVERTISING		2,614		84,398		81,784
			451 NON OVERNIGHT TRVL EXP-GENERAL		26,692		10,586		16,106-
			499 OTHER EXPENSES - GENERAL		942				942-
		SUBTOTAL FOR OTHR SER&CHR			48,766		251,574		202,808

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		187,163				187,163-
			602 TELECOMMUNICATIONS MAINT				2,579		2,579
			613 DATA PROCESSING EQUIPMENT	1	1,865			1-	1,865-
			615 PRINTING CONTRACTS		9,975				9,975-
			622 TEMPORARY SERVICES		42,346		52,928		10,582
			671 TRAINING PRGM CITY EMPLOYEES		1,640				1,640-
			686 PROF SERV OTHER	1		1	210,274		210,274
		SUBTOTAL FOR CNTRCTL SVCS		2	242,989	1	265,781	1-	22,792
		SUBTOTAL FOR BUDGET CODE 4140		2	501,213	1	756,363	1-	255,150
BUDGET CODE: 4151 Poison Control Center									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		849		3,900		3,051
			117 POSTAGE		4,500		4,000		500-
		SUBTOTAL FOR SUPPLYS&MATL			5,349		7,900		2,551
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				110		110
			302 TELECOMMUNICATIONS EQUIPMENT				2,000		2,000
			314 OFFICE FURITURE				13,005		13,005
			332 PURCH DATA PROCESSING EQUIPT		1,438				1,438-
			337 BOOKS-OTHER		4,305		3,000		1,305-
		SUBTOTAL FOR PROPTY&EQUIP			5,743		18,115		12,372
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,000		5,000		2,000
			402 TELEPHONE & OTHER COMMUNICATNS				1,000		1,000
			403 OFFICE SERVICES		450		300		150-
			412 RENTALS OF MISC.EQUIP		420		7,649		7,229
			451 NON OVERNIGHT TRVL EXP-GENERAL		800		1,000		200
			452 NON OVERNIGHT TRVL EXP-SPECIAL				400		400
		SUBTOTAL FOR OTHR SER&CHR			4,670		15,349		10,679
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				500		500
			602 TELECOMMUNICATIONS MAINT		12,362		250		12,112-
			608 MAINT & REP GENERAL				500		500
			612 OFFICE EQUIPMENT MAINTENANCE				510		510
		SUBTOTAL FOR CNTRCTL SVCS			12,362		1,760		10,602-
		SUBTOTAL FOR BUDGET CODE 4151			28,124		43,124		15,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		327			327-
		SUBTOTAL FOR SUPPLYS&MATL		327			327-
60 CNTRCTL SVCS		658 SPECIAL CLINICAL SERVICES	1	12,342,827	1	12,720,801	377,974
		SUBTOTAL FOR CNTRCTL SVCS	1	12,342,827	1	12,720,801	377,974
		SUBTOTAL FOR BUDGET CODE 4160	1	12,343,154	1	12,720,801	377,647
BUDGET CODE: 4161 Animal Population Control Fund							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		625,932			625,932-
		SUBTOTAL FOR CNTRCTL SVCS		625,932			625,932-
		SUBTOTAL FOR BUDGET CODE 4161		625,932			625,932-
BUDGET CODE: 4162 VPHS- Article 6							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,008			5,008-
		117 POSTAGE		50,000		39,589	10,411-
		199 DATA PROCESSING SUPPLIES		36			36-
		SUBTOTAL FOR SUPPLYS&MATL		55,044		39,589	15,455-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		17,000			17,000-
		SUBTOTAL FOR OTHR SER&CHR		17,000			17,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		623			623-
		622 TEMPORARY SERVICES		240		20,000	19,760
		686 PROF SERV OTHER		10,898			10,898-
		SUBTOTAL FOR CNTRCTL SVCS		11,761		20,000	8,239
		SUBTOTAL FOR BUDGET CODE 4162		83,805		59,589	24,216-
BUDGET CODE: 4170 Health Academy							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,558		12,171	29,387-
		117 POSTAGE		200		939	739
		199 DATA PROCESSING SUPPLIES		99		9,159	9,060
		SUBTOTAL FOR SUPPLYS&MATL		41,857		22,269	19,588-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				9,395		9,395
			314 OFFICE FURITURE				3,322		3,322
			332 PURCH DATA PROCESSING EQUIPT		7,600		2,475		5,125-
		SUBTOTAL FOR PROPTY&EQUIP			7,600		15,192		7,592
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				752		752
			402 TELEPHONE & OTHER COMMUNICATNS				94		94
			412 RENTALS OF MISC.EQUIP				6,499		6,499
			451 NON OVERNIGHT TRVL EXP-GENERAL		600		470		130-
			454 OVERNIGHT TRVL EXP-SPECIAL				3,422		3,422
		SUBTOTAL FOR OTHR SER&CHR			600		11,237		10,637
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		1,500				1,500-
			612 OFFICE EQUIPMENT MAINTENANCE				453		453
			615 PRINTING CONTRACTS				14,092		14,092
			622 TEMPORARY SERVICES		28,486		5,919		22,567-
			686 PROF SERV OTHER		88,570		109,451		20,881
		SUBTOTAL FOR CNTRCTL SVCS			118,556		129,915		11,359
		SUBTOTAL FOR BUDGET CODE 4170			168,613		178,613		10,000
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,421				32,421-
		SUBTOTAL FOR SUPPLYS&MATL			32,421				32,421-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		500				500-
			307 MEDICAL,SURGICAL & LAB EQUIP		19,480				19,480-
			332 PURCH DATA PROCESSING EQUIPT		6,963				6,963-
		SUBTOTAL FOR PROPTY&EQUIP			26,943				26,943-
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		575,254				575,254-
			400 CONTRACTUAL SERVICES-GENERAL		1,099				1,099-
			403 OFFICE SERVICES		50				50-
			451 NON OVERNIGHT TRVL EXP-GENERAL		39				39-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
		SUBTOTAL FOR OTHR SER&CHR			576,942				576,942-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		39,500		832,543		793,043
			615 PRINTING CONTRACTS		1,100				1,100-
			622 TEMPORARY SERVICES		9,200				9,200-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		79,926			79,926-
		SUBTOTAL FOR CNTRCTL SVCS		129,726		832,543	702,817
		SUBTOTAL FOR BUDGET CODE 4180		766,032		832,543	66,511
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	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		30,800			30,800-
		SUBTOTAL FOR CNTRCTL SVCS		30,800			30,800-
		SUBTOTAL FOR BUDGET CODE 4190		1,880,932		1,850,132	30,800-
BUDGET CODE: 4918 DAYCARE INSPECTION PROG							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				32,144	32,144
		101 PRINTING SUPPLIES		25,392		19,554	5,838-
		199 DATA PROCESSING SUPPLIES				8,460	8,460
		SUBTOTAL FOR SUPPLYS&MATL		25,392		60,158	34,766
30	PROPTY&EQUIP	314 OFFICE FURITURE				39,387	39,387
		315 OFFICE EQUIPMENT				7,020	7,020
		332 PURCH DATA PROCESSING EQUIPT		15,000		16,000	1,000
		337 BOOKS-OTHER				4,000	4,000
		SUBTOTAL FOR PROPTY&EQUIP		15,000		66,407	51,407
40	OTHR SER&CHR 032001	40X CONTRACTUAL SERVICES-GENERAL		182,025			182,025-
	068001	40X CONTRACTUAL SERVICES-GENERAL					
		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		206,773		206,773	
		SUBTOTAL FOR OTHR SER&CHR		388,856		259,777	129,079-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		2,412			2,412-
		660 ECONOMIC DEVELOPMENT				40,000	40,000
		686 PROF SERV OTHER		124,250			124,250-
		SUBTOTAL FOR CNTRCTL SVCS		126,662		40,000	86,662-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4918				555,910		426,342	129,568-
BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				103,948	103,948
		117 POSTAGE		90,000			90,000-
SUBTOTAL FOR SUPPLYS&MATL				90,000		103,948	13,948
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,747			3,747-
SUBTOTAL FOR PROPTY&EQUIP				3,747			3,747-
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL					
		866001 40X CONTRACTUAL SERVICES-GENERAL		69,645		69,645	
		400 CONTRACTUAL SERVICES-GENERAL		201			201-
SUBTOTAL FOR OTHR SER&CHR				69,846		69,645	201-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 8118				173,593		173,593	
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,555		2,129	574
SUBTOTAL FOR SUPPLYS&MATL				1,555		2,129	574
30	PROPTY&EQUIP	307 MEDICAL, SURGICAL & LAB EQUIP		6,008		1,215	4,793-
		332 PURCH DATA PROCESSING EQUIPT		8,852		639	8,213-
SUBTOTAL FOR PROPTY&EQUIP				14,860		1,854	13,006-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,000	1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,496		770	4,726-
SUBTOTAL FOR OTHR SER&CHR				5,496		1,770	3,726-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		7,650			7,650-
		660 ECONOMIC DEVELOPMENT		4,797		322	4,475-
		686 PROF SERV OTHER		8,000			8,000-
SUBTOTAL FOR CNTRCTL SVCS				20,447		322	20,125-
SUBTOTAL FOR BUDGET CODE 8128				42,358		6,075	36,283-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18					18-
		107	MEDICAL,SURGICAL & LAB SUPPLY		29,826					29,826-
		199	DATA PROCESSING SUPPLIES		7,491					7,491-
	SUBTOTAL FOR SUPPLYS&MATL				37,335					37,335-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		13,770					13,770-
		332	PURCH DATA PROCESSING EQUIPT		9,230					9,230-
	SUBTOTAL FOR PROPTY&EQUIP				23,000					23,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		21,454					21,454-
		454	OVERNIGHT TRVL EXP-SPECIAL		700					700-
		499	OTHER EXPENSES - GENERAL		15,171					15,171-
	SUBTOTAL FOR OTHR SER&CHR				37,325					37,325-
	SUBTOTAL FOR BUDGET CODE 8228				97,660					97,660-
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY										
40	OTHR SER&CHR 826001	40X	CONTRACTUAL SERVICES-GENERAL		32,134					32,134-
		417	ADVERTISING		20,845					20,845-
		499	OTHER EXPENSES - GENERAL		1,940			284		1,656-
	SUBTOTAL FOR OTHR SER&CHR				54,919			284		54,635-
60	CNTRCTL SVCS	686	PROF SERV OTHER		2,640			14,254		11,614
	SUBTOTAL FOR CNTRCTL SVCS				2,640			14,254		11,614
	SUBTOTAL FOR BUDGET CODE 8248				57,559			14,538		43,021-
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		570			70		500-
		199	DATA PROCESSING SUPPLIES		412			88		324-
	SUBTOTAL FOR SUPPLYS&MATL				982			158		824-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		12,678			2,562		10,116-
		499	OTHER EXPENSES - GENERAL		12,678			9,936		9,936-
	SUBTOTAL FOR OTHR SER&CHR				12,678			12,498		180-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		1,787			380		1,407-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1,787		380		1,407-
SUBTOTAL FOR BUDGET CODE 8318					15,447		13,036		2,411-
BUDGET CODE: 8458 HUD LEAD BASED REDUCTION GRANT DEMO 2010									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		1					1-
SUBTOTAL FOR SUPPLYS&MATL					1				1-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		990					990-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,805					3,805-
		499 OTHER EXPENSES - GENERAL		27,377		1,595			25,782-
SUBTOTAL FOR OTHR SER&CHR					32,172		1,595		30,577-
SUBTOTAL FOR BUDGET CODE 8458					32,173		1,595		30,578-
BUDGET CODE: 8468 HUD LEAD BASED REDUCTION GRANT DEMO 2012									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,081					2,081-
		499 OTHER EXPENSES - GENERAL		22,375		13,425			8,950-
SUBTOTAL FOR OTHR SER&CHR					24,456		13,425		11,031-
SUBTOTAL FOR BUDGET CODE 8468					24,456		13,425		11,031-
BUDGET CODE: 8478 Columbia Mold Grant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,849					3,849-
		199 DATA PROCESSING SUPPLIES		340					340-
SUBTOTAL FOR SUPPLYS&MATL					4,189				4,189-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,020					1,020-
SUBTOTAL FOR PROPTY&EQUIP					1,020				1,020-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		424					424-
		499 OTHER EXPENSES - GENERAL		3,239					3,239-
SUBTOTAL FOR OTHR SER&CHR					3,663				3,663-
SUBTOTAL FOR BUDGET CODE 8478					8,872				8,872-
BUDGET CODE: 8518 LEAD POISON-FEDERAL									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
			117 POSTAGE		18,290				18,290-
			199 DATA PROCESSING SUPPLIES		27,778				27,778-
		SUBTOTAL FOR SUPPLYS&MATL				56,068			56,068-
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		45,875				45,875-
			337 BOOKS-OTHER		2,500				2,500-
		SUBTOTAL FOR PROPTY&EQUIP				48,375			48,375-
40		OTHR SER&CHR	417 ADVERTISING		50,000				50,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,565				3,565-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,690				3,690-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR				62,255			62,255-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		2,660				2,660-
			615 PRINTING CONTRACTS		37,129				37,129-
			660 ECONOMIC DEVELOPMENT		46,904				46,904-
			671 TRAINING PRGM CITY EMPLOYEES		17,073				17,073-
			686 PROF SERV OTHER		79,000				79,000-
		SUBTOTAL FOR CNTRCTL SVCS				182,766			182,766-
		SUBTOTAL FOR BUDGET CODE 8518				349,464			349,464-
BUDGET CODE: 8538 PRIMARY PREVENTION PILOT									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		48,906				48,906-
		SUBTOTAL FOR SUPPLYS&MATL				48,906			48,906-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,619				1,619-
			307 MEDICAL, SURGICAL & LAB EQUIP		19,141				19,141-
		SUBTOTAL FOR PROPTY&EQUIP				20,760			20,760-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
			417 ADVERTISING		25,001				25,001-
		SUBTOTAL FOR OTHR SER&CHR				35,001			35,001-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		23,940				23,940-
			615 PRINTING CONTRACTS		20,051				20,051-
			671 TRAINING PRGM CITY EMPLOYEES		119,071				119,071-
		SUBTOTAL FOR CNTRCTL SVCS				163,062			163,062-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8538				267,729			267,729-
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		161,466			161,466-
SUBTOTAL FOR SUPPLYS&MATL				161,466			161,466-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		3,534			3,534-
SUBTOTAL FOR OTHR SER&CHR				3,534			3,534-
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,815,000		1,980,000	165,000
SUBTOTAL FOR CNTRCTL SVCS				1,815,000		1,980,000	165,000
SUBTOTAL FOR BUDGET CODE 8612				1,980,000		1,980,000	
BUDGET CODE: 8689 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		1,370			1,370-
SUBTOTAL FOR SUPPLYS&MATL				1,370			1,370-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		150			150-
SUBTOTAL FOR PROPTY&EQUIP				150			150-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		77,001			77,001-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,653		252	2,401-
		499 OTHER EXPENSES - GENERAL		73,427		6,907	66,520-
SUBTOTAL FOR OTHR SER&CHR				153,081		7,159	145,922-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		6,861		45	6,816-
		686 PROF SERV OTHER		119,571		1,577	117,994-
SUBTOTAL FOR CNTRCTL SVCS				126,432		1,622	124,810-
SUBTOTAL FOR BUDGET CODE 8689				281,033		8,781	272,252-
BUDGET CODE: 8698 Intra-Urban Air Pollution Effects							
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		986		92	894-
		454 OVERNIGHT TRVL EXP-SPECIAL		833		77	756-
		499 OTHER EXPENSES - GENERAL		20,800		3,504	17,296-
SUBTOTAL FOR OTHR SER&CHR				22,619		3,673	18,946-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 8698		32,619		3,673	28,946-
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	28	24,610,342	31	25,220,756	3 610,414
		TOTAL FOR ENVIRONMENTAL HEALTH - OTPS	28	26,516,436	31	27,880,256	3 1,363,820

ADOPTED BUDGET - FY15  
 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	3,745,976	26,516,436	2,522,572	27,880,256	1,363,820
FINANCIAL PLAN SAVINGS				2,121,000	2,121,000
APPROPRIATION		26,516,436		30,001,256	3,484,820

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,586,665		25,826,854	5,240,189
OTHER CATEGORICAL		625,932			625,932-
CAPITAL FUNDS - I.F.A.					
STATE		1,904,480		1,449,337	455,143-
FEDERAL - C.D.				487,465	912,426-
FEDERAL - OTHER		1,399,891		2,237,600	238,132
INTRA-CITY SALES		1,999,468			
TOTAL		26,516,436		30,001,256	3,484,820

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E116 HURRICANE SANDY										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,783					16,783-
			100 SUPPLIES + MATERIALS - GENERAL		48,176			422,820		374,644
			107 MEDICAL,SURGICAL & LAB SUPPLY		624,948			17,411		607,537-
			169 MAINTENANCE SUPPLIES		28,761			1,508		27,253-
			170 CLEANING SUPPLIES					685		685
			199 DATA PROCESSING SUPPLIES		104					104-
	SUBTOTAL FOR SUPPLYS&MATL				718,772			442,424		276,348-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		329,803			1,037,569		707,766
			302 TELECOMMUNICATIONS EQUIPMENT		9,751					9,751-
			307 MEDICAL,SURGICAL & LAB EQUIP		1,506			41,141		39,635
			332 PURCH DATA PROCESSING EQUIPT		21,698			54,019		32,321
	SUBTOTAL FOR PROPTY&EQUIP				362,758			1,132,729		769,971
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		86,073					86,073-
			407 MAINT & REP OF MOTOR VEH EQUIP		669			8,000		7,331
	SUBTOTAL FOR OTHR SER&CHR				86,742			8,000		78,742-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					53,500		53,500
			608 MAINT & REP GENERAL		12,197					12,197-
	SUBTOTAL FOR CNTRCTL SVCS				12,197			53,500		41,303
	SUBTOTAL FOR BUDGET CODE E116				1,180,469			1,636,653		456,184
	TOTAL FOR				1,180,469			1,636,653		456,184
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER										
BUDGET CODE: 6101 Office of the General Counsel										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		803			356		447-
	SUBTOTAL FOR SUPPLYS&MATL				803			356		447-
30	PROPTY&EQUIP		337 BOOKS-OTHER		10,264			10,483		219
	SUBTOTAL FOR PROPTY&EQUIP				10,264			10,483		219



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	403 OFFICE SERVICES		1,515		1,500		15-
			SUBTOTAL FOR OTHR SER&CHR		1,515		1,500		15-
			SUBTOTAL FOR BUDGET CODE 6101		12,582		12,339		243-
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30				30-
			117 POSTAGE				5,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL		30		5,000		4,970
30	PROPTY&EQUIP		337 BOOKS-OTHER		5,096		5,141		45
			SUBTOTAL FOR PROPTY&EQUIP		5,096		5,141		45
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		242				242-
			SUBTOTAL FOR OTHR SER&CHR		242				242-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,500		7,000		3,500
			SUBTOTAL FOR CNTRCTL SVCS		3,500		7,000		3,500
			SUBTOTAL FOR BUDGET CODE 6111		8,868		17,141		8,273
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,874		3,500		18,374-
			101 PRINTING SUPPLIES		1,500		1,500		
			SUBTOTAL FOR SUPPLYS&MATL		23,374		5,000		18,374-
30	PROPTY&EQUIP		337 BOOKS-OTHER		11,294		11,340		46
			SUBTOTAL FOR PROPTY&EQUIP		11,294		11,340		46
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		600				600-
			417 ADVERTISING		16,688		5,764		10,924-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		527				527-
			454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			SUBTOTAL FOR OTHR SER&CHR		17,815		7,764		10,051-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	666			1-	666-
			624 CLEANING SERVICES				146,044		146,044
			671 TRAINING PRGM CITY EMPLOYEES				621,817		621,817
			684 PROF SERV COMPUTER SERVICES				7,795		7,795

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER		2,160		25,000		22,840	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,826		800,656	1-	797,830	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,721		1,000		721-	
	856001	79D TRAINING CITY EMPLOYEES		11,210		7,000		4,210-	
		SUBTOTAL FOR FXD MIS CHGS		12,931		8,000		4,931-	
		SUBTOTAL FOR BUDGET CODE 6114	1	68,240		832,760	1-	764,520	
BUDGET CODE: 6116 Facilities									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,174				10,174-	
		101 PRINTING SUPPLIES		2,500		500		2,000-	
		109 FUEL OIL		1,000		5,000		4,000	
		117 POSTAGE				3,000		3,000	
		169 MAINTENANCE SUPPLIES		505,037		369,577		135,460-	
		SUBTOTAL FOR SUPPLYS&MATL		518,711		378,077		140,634-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,618		128,113		113,495	
		314 OFFICE FURITURE		1,150				1,150-	
		332 PURCH DATA PROCESSING EQUIPT		7,955				7,955-	
		337 BOOKS-OTHER		995		1,904		909	
		SUBTOTAL FOR PROPTY&EQUIP		24,718		130,017		105,299	
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		205,849		360,377		154,528	
		400 CONTRACTUAL SERVICES-GENERAL		435,068		23,994		411,074-	
		412 RENTALS OF MISC.EQUIP		5,000		51,700		46,700	
		414 RENTALS - LAND BLDGS & STRUCTS		232,500		232,500			
	856001	42C HEAT LIGHT & POWER		4,849,518		4,369,234		480,284-	
		499 OTHER EXPENSES - GENERAL		314,456				314,456-	
		SUBTOTAL FOR OTHR SER&CHR		6,042,391		5,037,805		1,004,586-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,408				5,408-	
		608 MAINT & REP GENERAL		907,052		946,676		39,624	
		624 CLEANING SERVICES		27,000	1		1	27,000-	
		SUBTOTAL FOR CNTRCTL SVCS		939,460	1	946,676	1	7,216	
		SUBTOTAL FOR BUDGET CODE 6116		7,525,280	1	6,492,575	1	1,032,705-	
BUDGET CODE: 6117 Health and Safety									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL	100	1,600		200		1,400-
			SUBTOTAL FOR SUPPLYS&MATL		1,600		200		1,400-
30			PROPTY&EQUIP	300	960		1,065		105
			SUBTOTAL FOR PROPTY&EQUIP		960		1,065		105
40			OTHR SER&CHR	400	33,120		61,485		28,365
			SUBTOTAL FOR OTHR SER&CHR		33,120		61,485		28,365
60			CNTRCTL SVCS	600	43,413		124,879		81,466
			671 TRAINING PRGM CITY EMPLOYEES		1,200		2,000		800
			SUBTOTAL FOR CNTRCTL SVCS		44,613		126,879		82,266
			SUBTOTAL FOR BUDGET CODE 6117		80,293		189,629		109,336
BUDGET CODE: 6120 Materials Management									
10	856001		SUPPLYS&MATL	10X	141,840		120,236		21,604-
			100 SUPPLIES + MATERIALS - GENERAL		67,956		66,997		959-
			107 MEDICAL,SURGICAL & LAB SUPPLY		244,906		113,795		131,111-
			170 CLEANING SUPPLIES		1,711				1,711-
			199 DATA PROCESSING SUPPLIES		29,659		100,000		70,341
			SUBTOTAL FOR SUPPLYS&MATL		486,072		401,028		85,044-
30			PROPTY&EQUIP	300	1,200				1,200-
			SUBTOTAL FOR PROPTY&EQUIP		1,200				1,200-
40			OTHR SER&CHR	400	10,092		6,550		3,542-
			SUBTOTAL FOR OTHR SER&CHR		10,092		6,550		3,542-
			SUBTOTAL FOR BUDGET CODE 6120		497,364		407,578		89,786-
BUDGET CODE: 6121 Information Technology									
10			SUPPLYS&MATL	199	129,261		30,586		98,675-
			SUBTOTAL FOR SUPPLYS&MATL		129,261		30,586		98,675-
30			PROPTY&EQUIP	332	88,117				88,117-
			SUBTOTAL FOR PROPTY&EQUIP		88,117				88,117-
40	858001		OTHR SER&CHR	40B	570,956		570,956		
			TELEPHONE & OTHER COMMUNICATNS						

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		3,632		3,858		226
			412 RENTALS OF MISC.EQUIP		95,350		172,000		76,650
	858001	42G	DATA PROCESSING SERVICES		244,077		244,077		
			SUBTOTAL FOR OTHR SER&CHR		914,015		990,891		76,876
60			600 CONTRACTUAL SERVICES GENERAL	1	39,726	1	25,567		14,159-
			613 DATA PROCESSING EQUIPMENT	1	367,194	1	129,114		238,080-
			671 TRAINING PRGM CITY EMPLOYEES		12,620				12,620-
			684 PROF SERV COMPUTER SERVICES	1	172,490	1	390,008		217,518
			SUBTOTAL FOR CNTRCTL SVCS	3	592,030	3	544,689		47,341-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		9,625				9,625-
			SUBTOTAL FOR FXD MIS CHGS		9,625				9,625-
			SUBTOTAL FOR BUDGET CODE 6121	3	1,733,048	3	1,566,166		166,882-
BUDGET CODE: 6122 Records Management									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,362				8,362-
			117 POSTAGE		7,099				7,099-
			SUBTOTAL FOR SUPPLYS&MATL		15,461				15,461-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		382				382-
			SUBTOTAL FOR PROPTY&EQUIP		382				382-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		61,410		60,062		1,348-
			412 RENTALS OF MISC.EQUIP		2,959				2,959-
			SUBTOTAL FOR OTHR SER&CHR		64,369		60,062		4,307-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		363				363-
			622 TEMPORARY SERVICES		14,608				14,608-
			SUBTOTAL FOR CNTRCTL SVCS		14,971				14,971-
			SUBTOTAL FOR BUDGET CODE 6122		95,183		60,062		35,121-
BUDGET CODE: 6127 Environmental Sanitation									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,439		6,000		6,439-
			170 CLEANING SUPPLIES		4,553		5,000		447
			SUBTOTAL FOR SUPPLYS&MATL		16,992		11,000		5,992-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,250				5,250-	
		SUBTOTAL FOR PROPTY&EQUIP		5,250				5,250-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		7,606		12,000		4,394	
		403 OFFICE SERVICES		312				312-	
		SUBTOTAL FOR OTHR SER&CHR		7,918		12,000		4,082	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				69,904		69,904	
		SUBTOTAL FOR CNTRCTL SVCS				69,904		69,904	
		SUBTOTAL FOR BUDGET CODE 6127		30,160		92,904		62,744	
BUDGET CODE: 6131 Evidence									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,239		20,096		3,857	
		SUBTOTAL FOR SUPPLYS&MATL		16,239		20,096		3,857	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		35,697				35,697-	
		SUBTOTAL FOR PROPTY&EQUIP		35,697				35,697-	
		SUBTOTAL FOR BUDGET CODE 6131		51,936		20,096		31,840-	
BUDGET CODE: 6132 Forensic Pathology									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,078		950		128-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		41,736		43,915		2,179	
		SUBTOTAL FOR SUPPLYS&MATL		42,814		44,865		2,051	
30		PROPTY&EQUIP 337 BOOKS-OTHER		31,664		33,269		1,605	
		SUBTOTAL FOR PROPTY&EQUIP		31,664		33,269		1,605	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		10,724		48,000		37,276	
		403 OFFICE SERVICES		8,975		7,640		1,335-	
		SUBTOTAL FOR OTHR SER&CHR		19,699		55,640		35,941	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		7,560		6,000		1,560-	
		671 TRAINING PRGM CITY EMPLOYEES				23,701		23,701	
		686 PROF SERV OTHER	1	161,200	1	18,000		143,200-	
		SUBTOTAL FOR CNTRCTL SVCS	1	168,760	1	47,701		121,059-	
		SUBTOTAL FOR BUDGET CODE 6132	1	262,937	1	181,475		81,462-	

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6133 Mortuary Operations						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,923		41,000	32,077
	107 MEDICAL,SURGICAL & LAB SUPPLY		179,159		165,179	13,980-
	SUBTOTAL FOR SUPPLYS&MATL		188,082		206,179	18,097
30 PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		9,926			9,926-
	SUBTOTAL FOR PROPTY&EQUIP		9,926			9,926-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,510			2,510-
	SUBTOTAL FOR OTHR SER&CHR		2,510			2,510-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				24,275	24,275
	608 MAINT & REP GENERAL		14,000		10,000	4,000-
	SUBTOTAL FOR CNTRCTL SVCS		14,000		34,275	20,275
	SUBTOTAL FOR BUDGET CODE 6133		214,518		240,454	25,936
BUDGET CODE: 6134 X-Ray						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		6,047		7,063	1,016
	SUBTOTAL FOR SUPPLYS&MATL		6,047		7,063	1,016
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,899		16,867	11,968
	SUBTOTAL FOR OTHR SER&CHR		4,899		16,867	11,968
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		23,296		47,990	24,694
	SUBTOTAL FOR CNTRCTL SVCS		23,296		47,990	24,694
	SUBTOTAL FOR BUDGET CODE 6134		34,242		71,920	37,678
BUDGET CODE: 6136 Photography						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				4,778	4,778
	107 MEDICAL,SURGICAL & LAB SUPPLY		9,654			9,654-
	199 DATA PROCESSING SUPPLIES				4,908	4,908
	SUBTOTAL FOR SUPPLYS&MATL		9,654		9,686	32
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,000	1,000
	SUBTOTAL FOR OTHR SER&CHR				1,000	1,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			5,000			5,896		896
		671 TRAINING PRGM CITY EMPLOYEES						19,488		19,488
		SUBTOTAL FOR CNTRCTL SVCS			5,000			25,384		20,384
		SUBTOTAL FOR BUDGET CODE 6136			14,654			36,070		21,416
BUDGET CODE: 6143 Toxicology										
10		SUPPLYS&MATL								
		107 MEDICAL,SURGICAL & LAB SUPPLY			458,012			322,891		135,121-
		SUBTOTAL FOR SUPPLYS&MATL			458,012			322,891		135,121-
30		PROPTY&EQUIP								
		337 BOOKS-OTHER						800		800
		SUBTOTAL FOR PROPTY&EQUIP						800		800
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			57,000			20,500		36,500-
		403 OFFICE SERVICES						7,200		7,200
		SUBTOTAL FOR OTHR SER&CHR			57,000			27,700		29,300-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			7,300					7,300-
		608 MAINT & REP GENERAL		8	100,698		8	134,950		34,252
		671 TRAINING PRGM CITY EMPLOYEES		1			1	20,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS		9	107,998		9	154,950		46,952
		SUBTOTAL FOR BUDGET CODE 6143		9	623,010		9	506,341		116,669-
BUDGET CODE: 6144 Histology										
10		SUPPLYS&MATL								
		107 MEDICAL,SURGICAL & LAB SUPPLY			137,479			119,415		18,064-
		SUBTOTAL FOR SUPPLYS&MATL			137,479			119,415		18,064-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			415					415-
		SUBTOTAL FOR PROPTY&EQUIP			415					415-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		7	54,047		7	29,450		24,597-
		SUBTOTAL FOR CNTRCTL SVCS		7	54,047		7	29,450		24,597-
		SUBTOTAL FOR BUDGET CODE 6144		7	191,941		7	148,865		43,076-
BUDGET CODE: 6145 Anthropology										

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		12,086		12,320		234	
	SUBTOTAL FOR SUPPLYS&MATL			12,086		12,320		234	
30	PROPTY&EQUIP	337 BOOKS-OTHER		4,200		4,020		180-	
	SUBTOTAL FOR PROPTY&EQUIP			4,200		4,020		180-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				6,381		6,381	
	SUBTOTAL FOR CNTRCTL SVCS					6,381		6,381	
	SUBTOTAL FOR BUDGET CODE 6145			16,286		22,721		6,435	
BUDGET CODE: 6146 World Trade Center									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,499		72,000		53,501	
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,776				3,776-	
		110 FOOD & FORAGE SUPPLIES		394				394-	
		169 MAINTENANCE SUPPLIES		267				267-	
		199 DATA PROCESSING SUPPLIES		52,497		31,500		20,997-	
	SUBTOTAL FOR SUPPLYS&MATL			75,433		103,500		28,067	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		56,900				56,900-	
		332 PURCH DATA PROCESSING EQUIPT		36,955				36,955-	
	SUBTOTAL FOR PROPTY&EQUIP			93,855				93,855-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		10,133				10,133-	
		454 OVERNIGHT TRVL EXP-SPECIAL		323				323-	
	SUBTOTAL FOR OTHR SER&CHR			10,456				10,456-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10				10-	
		608 MAINT & REP GENERAL		23,987				23,987-	
		684 PROF SERV COMPUTER SERVICES		128,000				128,000-	
	SUBTOTAL FOR CNTRCTL SVCS			151,997				151,997-	
	SUBTOTAL FOR BUDGET CODE 6146			331,741		103,500		228,241-	
BUDGET CODE: 6147 Medical Legal Investigations									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,501				10,501-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		187				187-	
	SUBTOTAL FOR SUPPLYS&MATL			10,688				10,688-	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,767				4,767-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		325		175-
			SUBTOTAL FOR OTHR SER&CHR		5,267		325		4,942-
			SUBTOTAL FOR BUDGET CODE 6147		15,955		325		15,630-
BUDGET CODE: 6148 Identification									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		428				428-
			107 MEDICAL,SURGICAL & LAB SUPPLY		8,587				8,587-
			SUBTOTAL FOR SUPPLYS&MATL		9,015				9,015-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		895				895-
			SUBTOTAL FOR PROPTY&EQUIP		895				895-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				14,612		14,612
			SUBTOTAL FOR OTHR SER&CHR				14,612		14,612
60	CNTRCTL SVCS		622 TEMPORARY SERVICES		27,173				27,173-
			686 PROF SERV OTHER		33,400				33,400-
			SUBTOTAL FOR CNTRCTL SVCS		60,573				60,573-
			SUBTOTAL FOR BUDGET CODE 6148		70,483		14,612		55,871-
BUDGET CODE: 6149 Communications									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1				1-
			SUBTOTAL FOR SUPPLYS&MATL		1				1-
			SUBTOTAL FOR BUDGET CODE 6149		1				1-
BUDGET CODE: 6150 Not in Use									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		122,501				122,501-
			SUBTOTAL FOR SUPPLYS&MATL		122,501				122,501-
			SUBTOTAL FOR BUDGET CODE 6150		122,501				122,501-
BUDGET CODE: 6151 Decedent Disposition									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY				5,000		5,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL								5,000		5,000
30		PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP			23,025		23,025
SUBTOTAL FOR PROPTY&EQUIP								23,025		23,025
SUBTOTAL FOR BUDGET CODE 6151								28,025		28,025
BUDGET CODE: 6152 Molecular Genetics										
10		SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY			271,798	223,589	48,209-
				199	DATA PROCESSING SUPPLIES			15,900	1,300	14,600-
SUBTOTAL FOR SUPPLYS&MATL								287,698	224,889	62,809-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			22,000		22,000
				403	OFFICE SERVICES			4,813	1,500	3,313-
SUBTOTAL FOR OTHR SER&CHR								4,813	23,500	18,687
60		CNRCTL SVCS		608	MAINT & REP GENERAL			111,472	168,390	56,918
SUBTOTAL FOR CNRCTL SVCS								111,472	168,390	56,918
SUBTOTAL FOR BUDGET CODE 6152								403,983	416,779	12,796
BUDGET CODE: 6153 Motor Pool										
10	856001	SUPPLYS&MATL		10F	MOTOR VEHICLE FUEL			156,000	108,000	48,000-
				105	AUTOMOTIVE SUPPLIES & MATERIAL			2,500	3,500	1,000
SUBTOTAL FOR SUPPLYS&MATL								158,500	111,500	47,000-
30		PROPTY&EQUIP		305	MOTOR VEHICLES			24,640	225	24,415-
SUBTOTAL FOR PROPTY&EQUIP								24,640	225	24,415-
40	856001	OTHR SER&CHR		40G	MAINT & REP OF MOTOR VEH EQUIP			133,640	80,000	53,640-
				400	CONTRACTUAL SERVICES-GENERAL			150,380	70,402	79,978-
				451	NON OVERNIGHT TRVL EXP-GENERAL			500	500	
SUBTOTAL FOR OTHR SER&CHR								284,520	150,902	133,618-
SUBTOTAL FOR BUDGET CODE 6153								467,660	262,627	205,033-
BUDGET CODE: 6154 Security										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			28,030	17,364	10,666-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		218				218-
			169 MAINTENANCE SUPPLIES		7,500				7,500-
			SUBTOTAL FOR SUPPLYS&MATL		35,748		17,364		18,384-
30			300 EQUIPMENT GENERAL		1,244		5,000		3,756
			302 TELECOMMUNICATIONS EQUIPMENT		6,501		5,000		1,501-
			314 OFFICE FURITURE		1,692				1,692-
			315 OFFICE EQUIPMENT		425				425-
			319 SECURITY EQUIPMENT		12,395		195		12,200-
			332 PURCH DATA PROCESSING EQUIPT		12,900				12,900-
			337 BOOKS-OTHER		286		2,000		1,714
			SUBTOTAL FOR PROPTY&EQUIP		35,443		12,195		23,248-
40			400 CONTRACTUAL SERVICES-GENERAL		2,597		65,626		63,029
			SUBTOTAL FOR OTHR SER&CHR		2,597		65,626		63,029
60			608 MAINT & REP GENERAL		170,250		87,535		82,715-
			619 SECURITY SERVICES	1	618,968	1	605,493		13,475-
			671 TRAINING PRGM CITY EMPLOYEES		8,356		13,400		5,044
			686 PROF SERV OTHER		15,000				15,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	812,574	1	706,428		106,146-
			SUBTOTAL FOR BUDGET CODE 6154	1	886,362	1	801,613		84,749-
BUDGET CODE: 6160 Forensic Biology									
10			100 SUPPLIES + MATERIALS - GENERAL		2,241		4,500		2,259
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,685,541		1,486,130		199,411-
			199 DATA PROCESSING SUPPLIES		7,410		6,688		722-
			SUBTOTAL FOR SUPPLYS&MATL		1,695,192		1,497,318		197,874-
30			307 MEDICAL,SURGICAL & LAB EQUIP				4,861		4,861
			332 PURCH DATA PROCESSING EQUIPT		1,587				1,587-
			337 BOOKS-OTHER				2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		1,587		6,861		5,274
40			400 CONTRACTUAL SERVICES-GENERAL				29,503		29,503
			403 OFFICE SERVICES				149,040		149,040
			451 NON OVERNIGHT TRVL EXP-GENERAL		926				926-
			SUBTOTAL FOR OTHR SER&CHR		926		178,543		177,617

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		19,500		50,000		30,500
		608	MAINT & REP GENERAL	8	623,907	8	415,365		208,542-
		622	TEMPORARY SERVICES	1	29,710			1-	29,710-
		671	TRAINING PRGM CITY EMPLOYEES		1,200		89,903		88,703
		686	PROF SERV OTHER		4,000		4,000		
		SUBTOTAL FOR CNTRCTL SVCS		9	678,317	8	559,268	1-	119,049-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		3,600				3,600-
		SUBTOTAL FOR FXD MIS CHGS			3,600				3,600-
		SUBTOTAL FOR BUDGET CODE 6160		9	2,379,622	8	2,241,990	1-	137,632-
BUDGET CODE: 6161 Emergency Management									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,119		5,000		119-
		107	MEDICAL,SURGICAL & LAB SUPPLY		15,731		20,088		4,357
		169	MAINTENANCE SUPPLIES		36,240				36,240-
		199	DATA PROCESSING SUPPLIES		4,473		1,500		2,973-
		SUBTOTAL FOR SUPPLYS&MATL			61,563		26,588		34,975-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,165		7,000		3,835
		337	BOOKS-OTHER		940		1,000		60
		SUBTOTAL FOR PROPTY&EQUIP			4,105		8,000		3,895
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS				504		504
		412	RENTALS OF MISC.EQUIP		20,995		54,616		33,621
		417	ADVERTISING		5,073				5,073-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR			28,568		55,120		26,552
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		10,000		5,100		4,900-
		SUBTOTAL FOR CNTRCTL SVCS			10,000		5,100		4,900-
		SUBTOTAL FOR BUDGET CODE 6161			104,236		94,808		9,428-
BUDGET CODE: 6164 Aid to Lab - Tox									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		30,487				30,487-
		SUBTOTAL FOR SUPPLYS&MATL			30,487				30,487-
40	OTHR SER&CHR	403	OFFICE SERVICES		4,000				4,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL			70					70-
		454 OVERNIGHT TRVL EXP-SPECIAL			15,443					15,443-
		SUBTOTAL FOR OTHR SER&CHR			19,513					19,513-
		SUBTOTAL FOR BUDGET CODE 6164			50,000					50,000-
BUDGET CODE: 6165 Aid to Lab - DNA										
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY			103,277					103,277-
		SUBTOTAL FOR SUPPLYS&MATL			103,277					103,277-
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP			39,498					39,498-
		SUBTOTAL FOR PROPTY&EQUIP			39,498					39,498-
40		OTHR SER&CHR 403 OFFICE SERVICES			29,260					29,260-
		454 OVERNIGHT TRVL EXP-SPECIAL			14,801					14,801-
		SUBTOTAL FOR OTHR SER&CHR			44,061					44,061-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			55,825					55,825-
		686 PROF SERV OTHER			7,800					7,800-
		SUBTOTAL FOR CNTRCTL SVCS			63,625					63,625-
		SUBTOTAL FOR BUDGET CODE 6165			250,461					250,461-
BUDGET CODE: 6166 DNA Backlog Reduction										
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY			332,540					332,540-
		SUBTOTAL FOR SUPPLYS&MATL			332,540					332,540-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			50,520					50,520-
		SUBTOTAL FOR OTHR SER&CHR			50,520					50,520-
		SUBTOTAL FOR BUDGET CODE 6166			383,060					383,060-
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox										
40		OTHR SER&CHR 403 OFFICE SERVICES			3,700					3,700-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,900					5,900-
		SUBTOTAL FOR OTHR SER&CHR			9,600					9,600-
		SUBTOTAL FOR BUDGET CODE 6167			9,600					9,600-

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6168 UASI Grant							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,738			1,738-
	SUBTOTAL FOR PROPTY&EQUIP			1,738			1,738-
	SUBTOTAL FOR BUDGET CODE 6168			1,738			1,738-
BUDGET CODE: 6170 Forensic Science Training							
60	CNTRCTL SVCS	686 PROF SERV OTHER		516,701			516,701-
	SUBTOTAL FOR CNTRCTL SVCS			516,701			516,701-
	SUBTOTAL FOR BUDGET CODE 6170			516,701			516,701-
BUDGET CODE: 6171 Forensic DNA Research							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		34,191			34,191-
	SUBTOTAL FOR SUPPLYS&MATL			34,191			34,191-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		4,155			4,155-
	SUBTOTAL FOR PROPTY&EQUIP			4,155			4,155-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		6,135			6,135-
	SUBTOTAL FOR OTHR SER&CHR			6,135			6,135-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		40,764			40,764-
	SUBTOTAL FOR CNTRCTL SVCS			40,764			40,764-
	SUBTOTAL FOR BUDGET CODE 6171			85,245			85,245-
BUDGET CODE: 6172 Using DNA to Identify the Missing							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		28,146			28,146-
		199 DATA PROCESSING SUPPLIES		9,950			9,950-
	SUBTOTAL FOR SUPPLYS&MATL			38,096			38,096-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		29,759			29,759-
		332 PURCH DATA PROCESSING EQUIPT		932			932-
	SUBTOTAL FOR PROPTY&EQUIP			30,691			30,691-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			2,000					2,000-
		686 PROF SERV OTHER			6,358					6,358-
		SUBTOTAL FOR CNTRCTL SVCS			8,358					8,358-
		SUBTOTAL FOR BUDGET CODE 6172			77,145					77,145-
BUDGET CODE: 6174 Cornwell Grant										
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS			25,000					25,000-
		SUBTOTAL FOR OTHR SER&CHR			25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 6174			25,000					25,000-
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-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			11,579					11,579-
		SUBTOTAL FOR CNTRCTL SVCS			11,579					11,579-
		SUBTOTAL FOR BUDGET CODE 6175			19,079					19,079-
BUDGET CODE: 6177 Paul Coverdell Competitive Grant										
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			40,560			57,316		16,756
		SUBTOTAL FOR SUPPLYS&MATL			40,560			57,316		16,756
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		1	76,940				1-	76,940-
		SUBTOTAL FOR CNTRCTL SVCS		1	76,940				1-	76,940-
		SUBTOTAL FOR BUDGET CODE 6177		1	117,500			57,316	1-	60,184-
BUDGET CODE: 6179 Cold Case Grant										
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			11,935					11,935-
		SUBTOTAL FOR SUPPLYS&MATL			11,935					11,935-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			8,898					8,898-
		SUBTOTAL FOR OTHR SER&CHR			8,898					8,898-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6179					20,833					20,833-
BUDGET CODE: 6183 2009 Homeland Security Grant										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,744					10,744-
		169	MAINTENANCE SUPPLIES		9,729					9,729-
		199	DATA PROCESSING SUPPLIES		63,135					63,135-
SUBTOTAL FOR SUPPLYS&MATL					83,608					83,608-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		495,769					495,769-
		302	TELECOMMUNICATIONS EQUIPMENT		7,000					7,000-
		314	OFFICE FURITURE		8,030					8,030-
		319	SECURITY EQUIPMENT		15,112					15,112-
		332	PURCH DATA PROCESSING EQUIPT		962,447					962,447-
SUBTOTAL FOR PROPTY&EQUIP					1,488,358					1,488,358-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		6,000					6,000-
		412	RENTALS OF MISC.EQUIP		60,000					60,000-
		427	DATA PROCESSING SERVICES		269,530					269,530-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,800					2,800-
SUBTOTAL FOR OTHR SER&CHR					338,330					338,330-
60	CNRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		9,000					9,000-
		684	PROF SERV COMPUTER SERVICES		866,516					866,516-
		686	PROF SERV OTHER		5,000					5,000-
SUBTOTAL FOR CNRCTL SVCS					880,516					880,516-
SUBTOTAL FOR BUDGET CODE 6183					2,790,812					2,790,812-
BUDGET CODE: 6184 2010 Homeland Security Grant										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,993					3,993-
		199	DATA PROCESSING SUPPLIES		5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					8,993					8,993-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		357,440					357,440-
		302	TELECOMMUNICATIONS EQUIPMENT		20,300					20,300-
		332	PURCH DATA PROCESSING EQUIPT		3,392					3,392-
SUBTOTAL FOR PROPTY&EQUIP					381,132					381,132-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		3,360					3,360-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		15,731					15,731-
		SUBTOTAL FOR OTHER SER&CHR		19,091					19,091-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		11,315					11,315-
		684 PROF SERV COMPUTER SERVICES		640,544					640,544-
		686 PROF SERV OTHER		7,500					7,500-
		SUBTOTAL FOR CNTRCTL SVCS		659,359					659,359-
		SUBTOTAL FOR BUDGET CODE 6184		1,068,575					1,068,575-
BUDGET CODE: 6185 Basic Scientific Research Grant									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		182,109		45,000			137,109-
		199 DATA PROCESSING SUPPLIES		4,860					4,860-
		SUBTOTAL FOR SUPPLYS&MATL		186,969		45,000			141,969-
40 OTHER SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,920					3,920-
		SUBTOTAL FOR OTHER SER&CHR		3,920					3,920-
		SUBTOTAL FOR BUDGET CODE 6185		190,889		45,000			145,889-
BUDGET CODE: 6186 2011 Homeland Security Grant									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		51,000					51,000-
		332 PURCH DATA PROCESSING EQUIPT		11,000					11,000-
		SUBTOTAL FOR PROPTY&EQUIP		62,000					62,000-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		300,000					300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000					300,000-
		SUBTOTAL FOR BUDGET CODE 6186		362,000					362,000-
BUDGET CODE: 6187 2012 Applied Research Grant									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		109,688					109,688-
		SUBTOTAL FOR SUPPLYS&MATL		109,688					109,688-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		145,342					145,342-
		332 PURCH DATA PROCESSING EQUIPT		4,340					4,340-
		SUBTOTAL FOR PROPTY&EQUIP		149,682					149,682-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	403 OFFICE SERVICES			1,740					1,740-
			454 OVERNIGHT TRVL EXP-SPECIAL			5,304					5,304-
			SUBTOTAL FOR OTHR SER&CHR			7,044					7,044-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL			37,778					37,778-
			SUBTOTAL FOR CNTRCTL SVCS			37,778					37,778-
			SUBTOTAL FOR BUDGET CODE 6187			304,192					304,192-
BUDGET CODE: 6188 2012 Homeland Security Grant											
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			70,000					70,000-
			332 PURCH DATA PROCESSING EQUIPT			690,000					690,000-
			SUBTOTAL FOR PROPTY&EQUIP			760,000					760,000-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			9,000					9,000-
			SUBTOTAL FOR OTHR SER&CHR			9,000					9,000-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL			82,000					82,000-
			686 PROF SERV OTHER			76,000					76,000-
			SUBTOTAL FOR CNTRCTL SVCS			158,000					158,000-
			SUBTOTAL FOR BUDGET CODE 6188			927,000					927,000-
BUDGET CODE: 6191 2013 DNA Backlog Reduction											
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			181,118			595,688		414,570
			199 DATA PROCESSING SUPPLIES			23,051			132,953		109,902
			SUBTOTAL FOR SUPPLYS&MATL			204,169			728,641		524,472
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			28,439			32,381		3,942
			SUBTOTAL FOR OTHR SER&CHR			28,439			32,381		3,942
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL			79,753					79,753-
			SUBTOTAL FOR CNTRCTL SVCS			79,753					79,753-
			SUBTOTAL FOR BUDGET CODE 6191			312,361			761,022		448,661
BUDGET CODE: 6192 Records Management Improvement Fund											
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			544					544-

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		67,239			67,239-
		SUBTOTAL FOR CNTRCTL SVCS		67,783			67,783-
		SUBTOTAL FOR BUDGET CODE 6192		67,783			67,783-
BUDGET CODE: 6193 2013 Homeland Security Grant (UASI)							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				21,675	21,675
		SUBTOTAL FOR PROPTY&EQUIP				21,675	21,675
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL				21,675	21,675
		SUBTOTAL FOR OTHR SER&CHR				21,675	21,675
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				69,765	69,765
		684 PROF SERV COMPUTER SERVICES				195,000	195,000
		SUBTOTAL FOR CNTRCTL SVCS				264,765	264,765
		SUBTOTAL FOR BUDGET CODE 6193				308,115	308,115
TOTAL FOR CHIEF MEDICAL EXAMINER			32	23,823,060	30	16,034,828	2- 7,788,232-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN			32	25,003,529	30	17,671,481	2- 7,332,048-

ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
OFFICE OF CHIEF MEDICAL EXAMINER - O					
TOTALS FOR OPERATING BUDGET	6,347,091	25,003,529	5,859,880	17,671,481	7,332,048-
FINANCIAL PLAN SAVINGS		4,997		109,797	104,800
APPROPRIATION		25,008,526		17,781,278	7,227,248-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,248,083		14,973,172	1,274,911-
OTHER CATEGORICAL		25,000			25,000-
CAPITAL FUNDS - I.F.A.					
STATE		396,923			396,923-
FEDERAL - C.D.					
FEDERAL - OTHER		8,338,520		2,808,106	5,530,414-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>25,008,526</b>		<b>17,781,278</b>	<b>7,227,248-</b>

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9917 City Council U/A 117							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		279,969		10,000	269,969-
		686 PROF SERV OTHER		2,360,312			2,360,312-
		SUBTOTAL FOR CNTRCTL SVCS		2,640,281		10,000	2,630,281-
		SUBTOTAL FOR BUDGET CODE 9917		2,640,281		10,000	2,630,281-
		TOTAL FOR		2,640,281		10,000	2,630,281-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 7048 CBO FACILITATED ENROLLMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		399			399-
		SUBTOTAL FOR SUPPLYS&MATL		399			399-
		SUBTOTAL FOR BUDGET CODE 7048		399			399-
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		1,869			1,869-
		199 DATA PROCESSING SUPPLIES		352			352-
		SUBTOTAL FOR SUPPLYS&MATL		2,446			2,446-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		7,407			7,407-
		SUBTOTAL FOR PROPTY&EQUIP		7,407			7,407-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,410			2,410-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,904			1,904-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		120			120-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,606			2,606-
		499 OTHER EXPENSES - GENERAL		669			669-
		SUBTOTAL FOR OTHR SER&CHR		7,709			7,709-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		1,844			1,844-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER		1,451				1,451-	
		SUBTOTAL FOR CNTRCTL SVCS		3,295				3,295-	
		SUBTOTAL FOR BUDGET CODE 7078		20,857				20,857-	
BUDGET CODE: 7149 Influenza Incidence Pilot Project									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,890				1,890-	
		101 PRINTING SUPPLIES		500				500-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,000				3,000-	
		SUBTOTAL FOR SUPPLYS&MATL		5,390				5,390-	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		9,750				9,750-	
		SUBTOTAL FOR PROPTY&EQUIP		9,750				9,750-	
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		69,674				69,674-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,749				4,749-	
		499 OTHER EXPENSES - GENERAL		7,904				7,904-	
		SUBTOTAL FOR OTHR SER&CHR		82,327				82,327-	
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		16,000				16,000-	
		686 PROF SERV OTHER		12,000				12,000-	
		SUBTOTAL FOR CNTRCTL SVCS		28,000				28,000-	
		SUBTOTAL FOR BUDGET CODE 7149		125,467				125,467-	
BUDGET CODE: 7150 PPC Administration									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,384		1,384		1,384	
		SUBTOTAL FOR OTHR SER&CHR		1,384		1,384		1,384	
		SUBTOTAL FOR BUDGET CODE 7150		1,384		1,384		1,384	
BUDGET CODE: 7151 PPC Clinic & Program Support									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,500		27,017		1,517	
		101 PRINTING SUPPLIES		500				500-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,600		12,000		9,400	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,620				1,620-	
		117 POSTAGE		21,481		2,500		18,981-	
		170 CLEANING SUPPLIES		3,246		20,000		16,754	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES			31,647			35,000		3,353
			SUBTOTAL FOR SUPPLYS&MATL			86,594			96,517		9,923
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			10,930					10,930-
		302	TELECOMMUNICATIONS EQUIPMENT			4,362			2,025		2,337-
		314	OFFICE FURITURE			150			150		
		315	OFFICE EQUIPMENT						750		750
		319	SECURITY EQUIPMENT						20,174		20,174
		332	PURCH DATA PROCESSING EQUIPT			467			83,692		83,225
		337	BOOKS-OTHER			12,882			1,500		11,382-
		338	LIBRARY BOOKS						1,500		1,500
			SUBTOTAL FOR PROPTY&EQUIP			28,791			109,791		81,000
40			OTHR SER&CHR 819001								
		40X	CONTRACTUAL SERVICES-GENERAL			88,435					88,435-
		400	CONTRACTUAL SERVICES-GENERAL			43,877			70,000		26,123
		412	RENTALS OF MISC.EQUIP			8,869			15,000		6,131
		417	ADVERTISING						12,000		12,000
		451	NON OVERNIGHT TRVL EXP-GENERAL						500		500
		452	NON OVERNIGHT TRVL EXP-SPECIAL			7,164					7,164-
		454	OVERNIGHT TRVL EXP-SPECIAL			1,225			10,000		8,775
			SUBTOTAL FOR OTHR SER&CHR			149,570			107,500		42,070-
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	1		10,000	1		177,411		167,411
		608	MAINT & REP GENERAL	1		5,900				1-	5,900-
		615	PRINTING CONTRACTS			500					500-
		622	TEMPORARY SERVICES	1		20,734			235,000	1-	214,266
		624	CLEANING SERVICES	1		2,394				1-	2,394-
		660	ECONOMIC DEVELOPMENT			3,000					3,000-
		671	TRAINING PRGM CITY EMPLOYEES			28,000					28,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1		13,000	1		2,500		10,500-
		686	PROF SERV OTHER			27,000			137,000		110,000
			SUBTOTAL FOR CNTRCTL SVCS	5		110,528	2		551,911	3-	441,383
			SUBTOTAL FOR BUDGET CODE 7151	5		375,483	2		865,719	3-	490,236
			BUDGET CODE: 7152 PPC Info Tech								
10			SUPPLYS&MATL								
		199	DATA PROCESSING SUPPLIES			3,548			9,707		6,159
			SUBTOTAL FOR SUPPLYS&MATL			3,548			9,707		6,159
30			PROPTY&EQUIP								
		332	PURCH DATA PROCESSING EQUIPT			3,163					3,163-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					3,163				3,163-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		579					579-
		451 NON OVERNIGHT TRVL EXP-GENERAL		167					167-
SUBTOTAL FOR OTHR SER&CHR					746				746-
SUBTOTAL FOR BUDGET CODE 7152					7,457		9,707		2,250
BUDGET CODE: 7165 Primary Care Information Project									
60 CNTRCTL SVCS		686 PROF SERV OTHER		130,211		130,211			
SUBTOTAL FOR CNTRCTL SVCS					130,211		130,211		
SUBTOTAL FOR BUDGET CODE 7165					130,211		130,211		
BUDGET CODE: 7171 PCIP - Diabetes and Cancer									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		10,286			1,286
		101 PRINTING SUPPLIES				25,000			25,000
		117 POSTAGE				14,000			14,000
		199 DATA PROCESSING SUPPLIES		2,962		2,000			962-
SUBTOTAL FOR SUPPLYS&MATL					11,962		51,286		39,324
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,000		32,000			27,000
SUBTOTAL FOR PROPTY&EQUIP					5,000		32,000		27,000
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		5,850					5,850-
	819001	40X CONTRACTUAL SERVICES-GENERAL		939,894					939,894-
		400 CONTRACTUAL SERVICES-GENERAL		27,502		63,629			36,127
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500			
		454 OVERNIGHT TRVL EXP-SPECIAL		966					966-
		496 ALLOWANCES TO PARTICIPANTS		7,950					7,950-
SUBTOTAL FOR OTHR SER&CHR					983,662		65,129		918,533-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	3,740	1	5,000			1,260
		615 PRINTING CONTRACTS		37,717					37,717-
		622 TEMPORARY SERVICES			1	53,000	1		53,000
		660 ECONOMIC DEVELOPMENT		4,698					4,698-
		671 TRAINING PRGM CITY EMPLOYEES	1	20,940	1	1,800			19,140-
		686 PROF SERV OTHER		171,807		2,595,629			2,423,822
SUBTOTAL FOR CNTRCTL SVCS				2	238,902	3	2,655,429	1	2,416,527



ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7171			2	1,239,526	3	2,803,844	1 1,564,318
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
		117 POSTAGE		18,846			18,846-
SUBTOTAL FOR SUPPLYS&MATL				25,846			25,846-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,820			3,820-
SUBTOTAL FOR PROPTY&EQUIP				3,820			3,820-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,334			3,334-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
SUBTOTAL FOR OTHR SER&CHR				11,334			11,334-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		80,136			80,136-
		615 PRINTING CONTRACTS		24,500			24,500-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		676 MAINT & OPER OF INFRASTRUCTURE		75,982			75,982-
		686 PROF SERV OTHER		500			500-
SUBTOTAL FOR CNTRCTL SVCS				186,118			186,118-
SUBTOTAL FOR BUDGET CODE 7248				227,118			227,118-
BUDGET CODE: 7259 Translating Telephonic Diabetes							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,400			2,400-
		199 DATA PROCESSING SUPPLIES		2,603			2,603-
SUBTOTAL FOR SUPPLYS&MATL				5,003			5,003-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,736			2,736-
SUBTOTAL FOR PROPTY&EQUIP				2,736			2,736-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		27,377			27,377-
SUBTOTAL FOR OTHR SER&CHR				27,377			27,377-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		231			231-
SUBTOTAL FOR CNTRCTL SVCS				231			231-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7259					35,347				35,347-
BUDGET CODE: 7268 Health Stat Medicaid									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,366				10,366-
		199	DATA PROCESSING SUPPLIES		19,500				19,500-
SUBTOTAL FOR SUPPLYS&MATL					29,866				29,866-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		5,000				5,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		496	ALLOWANCES TO PARTICIPANTS		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					11,000				11,000-
SUBTOTAL FOR BUDGET CODE 7268					40,866				40,866-
BUDGET CODE: 7278 SPNS-Culturally Approp Interv of Outrch									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		611		124		487-
		101	PRINTING SUPPLIES		3,889		792		3,097-
SUBTOTAL FOR SUPPLYS&MATL					4,500		916		3,584-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		117,724				117,724-
		400	CONTRACTUAL SERVICES-GENERAL			23,981			23,981
		454	OVERNIGHT TRVL EXP-SPECIAL		7,440	1,516			5,924-
		496	ALLOWANCES TO PARTICIPANTS		1,662	338			1,324-
		499	OTHER EXPENSES - GENERAL		20,534	4,182			16,352-
SUBTOTAL FOR OTHR SER&CHR					147,360	30,017			117,343-
SUBTOTAL FOR BUDGET CODE 7278					151,860	30,933			120,927-
BUDGET CODE: 7288 AHRQ-Cost to Sml Practices&Commun Hlth									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		13,687		4,563		9,124-
SUBTOTAL FOR SUPPLYS&MATL					13,687		4,563		9,124-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		9,232		3,078		6,154-
SUBTOTAL FOR PROPTY&EQUIP					9,232		3,078		6,154-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		2,025		675		1,350-
		496	ALLOWANCES TO PARTICIPANTS		16,875		5,625		11,250-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		499 OTHER EXPENSES - GENERAL		9,629		3,210		6,419-	
		SUBTOTAL FOR OTHR SER&CHR		28,529		9,510		19,019-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		7,500		2,500		5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		7,500		2,500		5,000-	
		SUBTOTAL FOR BUDGET CODE 7288		58,948		19,651		39,297-	
		TOTAL FOR ADMINISTRATION	7	2,414,923	5	3,861,449	2-	1,446,526	
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE									
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		9,954				9,954-	
		660 ECONOMIC DEVELOPMENT	1	10,222			1-	10,222-	
		SUBTOTAL FOR CNTRCTL SVCS	1	20,176			1-	20,176-	
		SUBTOTAL FOR BUDGET CODE 7038	1	20,176			1-	20,176-	
BUDGET CODE: 7153 Health Insurance Services									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		13,726				13,726-	
		SUBTOTAL FOR SUPPLYS&MATL		13,726				13,726-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				268,000		268,000	
		671 TRAINING PRGM CITY EMPLOYEES		500				500-	
		SUBTOTAL FOR CNTRCTL SVCS		500		268,000		267,500	
		SUBTOTAL FOR BUDGET CODE 7153		14,226		268,000		253,774	
BUDGET CODE: 7162 Health Insurance Services (PHCP)									
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		310,741				310,741-	
		SUBTOTAL FOR OTHR SER&CHR		310,741				310,741-	
50 SOCIAL SERV		501 CHARITABLE INSTIT - HOSPITALS		89,159		71,566		17,593-	
		SUBTOTAL FOR SOCIAL SERV		89,159		71,566		17,593-	

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7162				399,900		71,566		328,334-
TOTAL FOR MATERNAL & CHILD HEALTH			1	434,302		339,566	1-	94,736-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES								
BUDGET CODE: 7155 CHS Pharmaceuticals								
40 OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL				18,350,402		18,050,402		300,000-
SUBTOTAL FOR OTHR SER&CHR				18,350,402		18,050,402		300,000-
SUBTOTAL FOR BUDGET CODE 7155				18,350,402		18,050,402		300,000-
BUDGET CODE: 7157 CHS - Medical								
10 SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL		16,138		493,315		477,177
		101 PRINTING SUPPLIES		500				500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,262				5,262-
		117 POSTAGE		3,840				3,840-
SUBTOTAL FOR SUPPLYS&MATL				25,740		493,315		467,575
30 PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT		9,834				9,834-
SUBTOTAL FOR PROPTY&EQUIP				9,834				9,834-
40 OTHR SER&CHR								
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	072001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		8,002,178		2,452,466		5,549,712-
		400 CONTRACTUAL SERVICES-GENERAL		63,595		1,165,322		1,101,727
		412 RENTALS OF MISC.EQUIP		1,253				1,253-
		417 ADVERTISING		32,782				32,782-
SUBTOTAL FOR OTHR SER&CHR				8,099,808		3,617,788		4,482,020-
60 CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		2,618				2,618-
		615 PRINTING CONTRACTS		30,388				30,388-
		657 HOSPITALS CONTRACTS	2	88,203,993	2	94,277,230		6,073,237
		676 MAINT & OPER OF INFRASTRUCTURE		123				123-
		686 PROF SERV OTHER	1	116,874	1	151,107		34,233
SUBTOTAL FOR CNTRCTL SVCS			3	88,353,996	3	94,428,337		6,074,341

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7157			3		96,489,378	3		98,539,440		2,050,062
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		9,221			28,046		18,825
		199	DATA PROCESSING SUPPLIES		8,850					8,850-
SUBTOTAL FOR SUPPLYS&MATL					18,071			28,046		9,975
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		2,200					2,200-
		314	OFFICE FURITURE		3,389					3,389-
		315	OFFICE EQUIPMENT		103					103-
SUBTOTAL FOR PROPTY&EQUIP					5,692					5,692-
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	3,261			3,261		
			452	NON OVERNIGHT TRVL EXP-SPECIAL	1,125					1,125-
SUBTOTAL FOR OTHR SER&CHR					4,386			3,261		1,125-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	3,000					3,000-
			622	TEMPORARY SERVICES	8					8-
			686	PROF SERV OTHER	4,338			4,338		
SUBTOTAL FOR CNTRCTL SVCS					7,346			4,338		3,008-
SUBTOTAL FOR BUDGET CODE 7164					35,495			35,645		150
BUDGET CODE: 7168 Prison Hlth Services Contractual Fringe										
60	CNTRCTL	SVCS	657	HOSPITALS CONTRACTS	29,844,624			31,731,374		1,886,750
SUBTOTAL FOR CNTRCTL SVCS					29,844,624			31,731,374		1,886,750
SUBTOTAL FOR BUDGET CODE 7168					29,844,624			31,731,374		1,886,750
BUDGET CODE: 7169 Prison Hlth Dental Services										
40	OTHR	SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL	694,065			290,556		403,509-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					694,065		290,556		403,509-
60		CNTRCTL SVCS	657 HOSPITALS CONTRACTS		2,079,867		2,106,441		26,574
SUBTOTAL FOR CNTRCTL SVCS					2,079,867		2,106,441		26,574
SUBTOTAL FOR BUDGET CODE 7169					2,773,932		2,396,997		376,935-
BUDGET CODE: 7175 NYC REACH AOTPS									
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		89,851				89,851-
			676 MAINT & OPER OF INFRASTRUCTURE		45,600				45,600-
SUBTOTAL FOR CNTRCTL SVCS					135,451				135,451-
SUBTOTAL FOR BUDGET CODE 7175					135,451				135,451-
BUDGET CODE: 7188 DCJS - Residential Substance Abuse Treat									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100				100-
SUBTOTAL FOR SUPPLYS&MATL					100				100-
40		OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		100				100-
			499 OTHER EXPENSES - GENERAL		45				45-
SUBTOTAL FOR OTHR SER&CHR					145				145-
60		CNTRCTL SVCS	657 HOSPITALS CONTRACTS		100				100-
			671 TRAINING PRGM CITY EMPLOYEES		100				100-
SUBTOTAL FOR CNTRCTL SVCS					200				200-
SUBTOTAL FOR BUDGET CODE 7188					445				445-
BUDGET CODE: 7198 DOJ/Justice and MH Collaboration Program									
30		PROPTY&EQUIP	337 BOOKS-OTHER		355				355-
SUBTOTAL FOR PROPTY&EQUIP					355				355-
40		OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		3,088				3,088-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,583				4,583-
			499 OTHER EXPENSES - GENERAL		3,277				3,277-
SUBTOTAL FOR OTHR SER&CHR					10,948				10,948-
60		CNTRCTL SVCS	657 HOSPITALS CONTRACTS		122,525				122,525-

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				122,525			122,525-
SUBTOTAL FOR BUDGET CODE 7198				133,828			133,828-
BUDGET CODE: 7269 Bronx Lebanon Hospital							
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		76,354			76,354-
		499 OTHER EXPENSES - GENERAL		12,794		2,606	10,188-
SUBTOTAL FOR OTHR SER&CHR				89,148		2,606	86,542-
60	CNTRCTL SVCS	686 PROF SERV OTHER				15,554	15,554
SUBTOTAL FOR CNTRCTL SVCS						15,554	15,554
SUBTOTAL FOR BUDGET CODE 7269				89,148		18,160	70,988-
BUDGET CODE: 7289 Osborne Association							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		437		1,746	1,309
SUBTOTAL FOR SUPPLYS&MATL				437		1,746	1,309
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		161		642	481
SUBTOTAL FOR OTHR SER&CHR				161		642	481
60	CNTRCTL SVCS	686 PROF SERV OTHER		4,400		17,600	13,200
SUBTOTAL FOR CNTRCTL SVCS				4,400		17,600	13,200
SUBTOTAL FOR BUDGET CODE 7289				4,998		19,988	14,990
BUDGET CODE: 7298 AIDS Service Center NYC (ASCNYC)							
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		81,275			81,275-
		400 CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
SUBTOTAL FOR OTHR SER&CHR				111,275			111,275-
SUBTOTAL FOR BUDGET CODE 7298				111,275			111,275-
BUDGET CODE: 7318 University of Pittsburgh/Hurricane Sandy							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,208		4,277	1,069
SUBTOTAL FOR SUPPLYS&MATL				3,208		4,277	1,069

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,625		3,500	875
		499 OTHER EXPENSES - GENERAL		7,816		10,421	2,605
		SUBTOTAL FOR OTHR SER&CHR		10,441		13,921	3,480
		SUBTOTAL FOR BUDGET CODE 7318		13,649		18,198	4,549
TOTAL FOR PRISON HEALTH SERVICES			3	150,011,498	3	152,839,077	2,827,579
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE			11	155,501,004	8	157,050,092	3- 1,549,088



ADOPTED BUDGET - FY15  
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	30,769,132	155,501,004	22,822,297	157,050,092	1,549,088
FINANCIAL PLAN SAVINGS APPROPRIATION		155,501,004		157,050,092	1,549,088

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		139,043,826		141,788,849	2,745,023
OTHER CATEGORICAL		219,613		38,148	181,465-
CAPITAL FUNDS - I.F.A.					
STATE		15,421,338		15,154,313	267,025-
FEDERAL - C.D.					
FEDERAL - OTHER		816,227		68,782	747,445-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>155,501,004</b>		<b>157,050,092</b>	<b>1,549,088</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8729 MH-CJ Enhanced Oversight										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,842			250,000		240,158
		169	MAINTENANCE SUPPLIES		57,454					57,454-
		199	DATA PROCESSING SUPPLIES		12,540					12,540-
	SUBTOTAL FOR SUPPLYS&MATL				79,836			250,000		170,164
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,600					9,600-
		337	BOOKS-OTHER		16,450					16,450-
	SUBTOTAL FOR PROPTY&EQUIP				26,050					26,050-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		453,120					453,120-
		781001	40X CONTRACTUAL SERVICES-GENERAL		87,210					87,210-
		400	CONTRACTUAL SERVICES-GENERAL		4,788					4,788-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000					2,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,000					8,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,200					2,200-
	SUBTOTAL FOR OTHR SER&CHR				557,318					557,318-
50	SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL		44,186			44,186		
	SUBTOTAL FOR SOCIAL SERV				44,186			44,186		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		34,527					34,527-
		615	PRINTING CONTRACTS		54,599					54,599-
		655	MENTAL HYGIENE SERVICES	1	1,407,407	1		1,947,737		540,330
		671	TRAINING PRGM CITY EMPLOYEES		38,000					38,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,534,533	1		1,947,737		413,204
	SUBTOTAL FOR BUDGET CODE 8729				1	2,241,923	1		2,241,923	
TOTAL FOR				1	2,241,923	1		2,241,923		
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		30,151					30,151-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

		MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		5,884		84,008		78,124
		101 PRINTING SUPPLIES				10,000		10,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
		117 POSTAGE		24,315		23,483		832-
		170 CLEANING SUPPLIES				5,000		5,000
		199 DATA PROCESSING SUPPLIES		110,899		11,115		99,784-
		SUBTOTAL FOR SUPPLYS&MATL		172,085		135,942		36,143-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				22,070		22,070
		302 TELECOMMUNICATIONS EQUIPMENT		995		4,469		3,474
		314 OFFICE FURITURE				8,500		8,500
		315 OFFICE EQUIPMENT		412		8,693		8,281
		319 SECURITY EQUIPMENT				5,000		5,000
		332 PURCH DATA PROCESSING EQUIPT				23,950		23,950
		337 BOOKS-OTHER		38,124		7,700		30,424-
		338 LIBRARY BOOKS				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		39,531		81,382		41,851
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348		
		400 CONTRACTUAL SERVICES-GENERAL		122,120		147,348		25,228
		407 MAINT & REP OF MOTOR VEH EQUIP				1,000		1,000
		412 RENTALS OF MISC.EQUIP		2,616		21,681		19,065
		417 ADVERTISING		1,446		4,768		3,322
	858001	42G DATA PROCESSING SERVICES		2,995		2,995		
		423 HEAT LIGHT & POWER				1		1
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,155		17,303		9,148
		452 NON OVERNIGHT TRVL EXP-SPECIAL		30,680		3,000		27,680-
		453 OVERNIGHT TRVL EXP-GENERAL				6,000		6,000
		454 OVERNIGHT TRVL EXP-SPECIAL		29,653		3,000		26,653-
		496 ALLOWANCES TO PARTICIPANTS		1,880				1,880-
		SUBTOTAL FOR OTHR SER&CHR		202,893		210,444		7,551
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,098				11,098-
		608 MAINT & REP GENERAL			1	6,133	1	6,133
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,364			1-	3,364-
		615 PRINTING CONTRACTS	37	4,723	37	10,000		5,277
		622 TEMPORARY SERVICES		3,665				3,665-
		624 CLEANING SERVICES	14		14	21,000		21,000
		660 ECONOMIC DEVELOPMENT	2	729	2	2,000		1,271
		671 TRAINING PRGM CITY EMPLOYEES	8	13,319	8	3,115		10,204-
		676 MAINT & OPER OF INFRASTRUCTURE	1	47,586			1-	47,586-

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ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		249,806				249,806-
		SUBTOTAL FOR CNTRCTL SVCS	63	334,290	62	42,248	1-	292,042-
		SUBTOTAL FOR BUDGET CODE 8401	63	748,799	62	470,016	1-	278,783-
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE								
10		SUPPLYS&MATL				29,000		11,775
		100 SUPPLIES + MATERIALS - GENERAL		17,225				14,652-
		199 DATA PROCESSING SUPPLIES		14,652				2,877-
		SUBTOTAL FOR SUPPLYS&MATL		31,877		29,000		
30		PROPTY&EQUIP				8,350		8,350
		300 EQUIPMENT GENERAL						11,000
		315 OFFICE EQUIPMENT				11,000		407-
		332 PURCH DATA PROCESSING EQUIPT		407				18,943
		SUBTOTAL FOR PROPTY&EQUIP		407		19,350		
40		OTHR SER&CHR						33,836-
		400 CONTRACTUAL SERVICES-GENERAL		33,836				4,000
		404 TRAVELING EXPENSES				4,000		37,650
		417 ADVERTISING				37,650		3,155-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,155				3,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000				5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				1,535-
		496 ALLOWANCES TO PARTICIPANTS		1,535				4,876-
		SUBTOTAL FOR OTHR SER&CHR		46,526		41,650		
60		CNTRCTL SVCS						8,887-
		600 CONTRACTUAL SERVICES GENERAL		8,887			1-	13,853-
		613 DATA PROCESSING EQUIPMENT	1	13,853				5,100-
		615 PRINTING CONTRACTS		5,100				20,000
		622 TEMPORARY SERVICES	4		4	20,000		3,150-
		671 TRAINING PRGM CITY EMPLOYEES		3,150				200-
		686 PROF SERV OTHER		200				11,190-
		SUBTOTAL FOR CNTRCTL SVCS	5	31,190	4	20,000	1-	
		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				10,421		6,605
		100 SUPPLIES + MATERIALS - GENERAL		3,816				4,496-
		199 DATA PROCESSING SUPPLIES		4,496				2,109
		SUBTOTAL FOR SUPPLYS&MATL		8,312		10,421		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT				300		300	
		332 PURCH DATA PROCESSING EQUIPT		500				500-	
		337 BOOKS-OTHER		2,500		4,800		2,300	
		SUBTOTAL FOR PROPTY&EQUIP		3,000		5,100		2,100	
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		307,585		307,585			
		400 CONTRACTUAL SERVICES-GENERAL		5,856		20,000		14,144	
		412 RENTALS OF MISC.EQUIP				200		200	
	856001	42C HEAT LIGHT & POWER		1,091,046		1,087,216		3,830-	
		454 OVERNIGHT TRVL EXP-SPECIAL				158		158	
		SUBTOTAL FOR OTHR SER&CHR		1,404,487		1,415,159		10,672	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	111,981	1	229,981		118,000	
		602 TELECOMMUNICATIONS MAINT			1	1,200	1	1,200	
		622 TEMPORARY SERVICES				5,439		5,439	
		671 TRAINING PRGM CITY EMPLOYEES		500				500-	
		681 PROF SERV ACCTING & AUDITING	1	429,227	1	291,227		138,000-	
		686 PROF SERV OTHER	1	5,000	1	150		4,850-	
		SUBTOTAL FOR CNTRCTL SVCS	3	546,708	4	527,997	1	18,711-	
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	3	1,976,192	4	1,972,362	1	3,830-	
BUDGET CODE: 8407 Gotham Center Lease/MHy									
40		OTHR SER&CHR							
		414 RENTALS - LAND BLDGS & STRUCTS		4,317,084		4,338,437		21,353	
		SUBTOTAL FOR OTHR SER&CHR		4,317,084		4,338,437		21,353	
		SUBTOTAL FOR BUDGET CODE 8407		4,317,084		4,338,437		21,353	
BUDGET CODE: 8718 NY/NY III Administration									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		20,738		41,770		21,032	
		SUBTOTAL FOR SUPPLYS&MATL		20,738		41,770		21,032	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		1,000				1,000-	
		332 PURCH DATA PROCESSING EQUIPT		3,378				3,378-	
		337 BOOKS-OTHER		10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		14,378				14,378-	

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHER SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		17,712				17,712-
		806001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		8,775				8,775-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,060				1,060-
			454 OVERNIGHT TRVL EXP-SPECIAL		748				748-
			499 OTHER EXPENSES - GENERAL		11,100		184,949		173,849
			SUBTOTAL FOR OTHER SER&CHR		40,395		184,949		144,554
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		120,890				120,890-
			613 DATA PROCESSING EQUIPMENT		7,400				7,400-
			671 TRAINING PRGM CITY EMPLOYEES		9,022				9,022-
			686 PROF SERV OTHER		13,896				13,896-
			SUBTOTAL FOR CNTRCTL SVCS		151,208				151,208-
			SUBTOTAL FOR BUDGET CODE 8718		226,719		226,719		
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5		3,600		3,595
			199 DATA PROCESSING SUPPLIES		23,768				23,768-
			SUBTOTAL FOR SUPPLYS&MATL		23,773		3,600		20,173-
40	OTHER SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000		90,000		87,000
			417 ADVERTISING		15,000				15,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,200				1,200-
			454 OVERNIGHT TRVL EXP-SPECIAL		12,600				12,600-
			496 ALLOWANCES TO PARTICIPANTS		200				200-
			SUBTOTAL FOR OTHER SER&CHR		32,000		90,000		58,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,675				15,675-
			615 PRINTING CONTRACTS		800				800-
			624 CLEANING SERVICES		16,628				16,628-
			671 TRAINING PRGM CITY EMPLOYEES		4,724				4,724-
			SUBTOTAL FOR CNTRCTL SVCS		37,827				37,827-
			SUBTOTAL FOR BUDGET CODE 8726		93,600		93,600		
TOTAL FOR MENTAL HEALTH SERVICES				71	7,472,394	70	7,211,134	1-	261,260-

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV		72	9,714,317	71	9,453,057	1- 261,260-

ADOPTED BUDGET - FY15  
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	2,051,874	9,714,317	1,459,851	9,453,057	261,260-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,714,317		9,453,057	261,260-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,569,333		6,308,073	261,260-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,144,984		3,144,984	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 9,714,317		 9,453,057	 261,260-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS											
BUDGET CODE: 9194 Vital Records 100% CTL											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			29,076			46,240		17,164
			101 PRINTING SUPPLIES						10,362		10,362
			117 POSTAGE			119,463			25,906		93,557-
			199 DATA PROCESSING SUPPLIES			69,628			16,580		53,048-
	SUBTOTAL FOR SUPPLYS&MATL					218,167			99,088		119,079-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			7,000			120,680		113,680
			302 TELECOMMUNICATIONS EQUIPMENT			500			2,072		1,572
			314 OFFICE FURITURE			21,225			20,725		500-
			315 OFFICE EQUIPMENT						36,268		36,268
			319 SECURITY EQUIPMENT						15,543		15,543
			332 PURCH DATA PROCESSING EQUIPT			5,478			124,348		118,870
			337 BOOKS-OTHER			1,997			82,899		80,902
	SUBTOTAL FOR PROPTY&EQUIP					36,200			402,535		366,335
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL			81,612					81,612-
			400 CONTRACTUAL SERVICES-GENERAL			371,087			203,137		167,950-
			412 RENTALS OF MISC.EQUIP			3,840			18,399		14,559
			417 ADVERTISING						2,072		2,072
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,291			725		566-
			454 OVERNIGHT TRVL EXP-SPECIAL			12			10,362		10,350
	SUBTOTAL FOR OTHR SER&CHR					457,842			234,695		223,147-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						15,543		15,543
			602 TELECOMMUNICATIONS MAINT			1,384			3,109		1,725
			608 MAINT & REP GENERAL	1		7,800	1		10,362		2,562
			612 OFFICE EQUIPMENT MAINTENANCE			11,800	1		84,971		73,171
			613 DATA PROCESSING EQUIPMENT	1		24,571		1-			24,571-
			615 PRINTING CONTRACTS			95,629			155,435		59,806
			622 TEMPORARY SERVICES				1		82,428	1	82,428
			624 CLEANING SERVICES	1		15,584	1		6,438		9,146-
			671 TRAINING PRGM CITY EMPLOYEES						2,072		2,072
			686 PROF SERV OTHER			41,880			65,656		23,776
	SUBTOTAL FOR CNTRCTL SVCS					3	198,648	4	426,014	1	227,366
	SUBTOTAL FOR BUDGET CODE 9194					3	910,857	4	1,162,332	1	251,475

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9195 Vital Statistics										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						64,258		64,258
	SUBTOTAL FOR SUPPLYS&MATL							64,258		64,258
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT			14,889					14,889-
		332 PURCH DATA PROCESSING EQUIPT			1,576					1,576-
	SUBTOTAL FOR PROPTY&EQUIP				16,465					16,465-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,000					1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			13,800					13,800-
	SUBTOTAL FOR OTHR SER&CHR				14,800					14,800-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4,676					4,676-
		671 TRAINING PRGM CITY EMPLOYEES			3,200					3,200-
		686 PROF SERV OTHER			12,559					12,559-
	SUBTOTAL FOR CNTRCTL SVCS				20,435					20,435-
	SUBTOTAL FOR BUDGET CODE 9195				51,700			64,258		12,558
TOTAL FOR BIOSTATISTICS			3		962,557	4		1,226,590	1	264,033
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION										
BUDGET CODE: 9190 Epidemiology Administration										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						8,320		8,320
	SUBTOTAL FOR SUPPLYS&MATL							8,320		8,320
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			57					57-
	SUBTOTAL FOR PROPTY&EQUIP				57					57-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,772					2,772-
		451 NON OVERNIGHT TRVL EXP-GENERAL			185					185-
	SUBTOTAL FOR OTHR SER&CHR				2,957					2,957-
	SUBTOTAL FOR BUDGET CODE 9190				3,014			8,320		5,306
BUDGET CODE: 9191 Epi Services and PH Training										

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,825		18,284		16,459	
			101 PRINTING SUPPLIES				701		701	
			110 FOOD & FORAGE SUPPLIES				2,522		2,522	
			117 POSTAGE		2,292		3,973		1,681	
			199 DATA PROCESSING SUPPLIES		12,468		15,211		2,743	
		SUBTOTAL FOR SUPPLYS&MATL				16,585		40,691	24,106	
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				1,087		1,087	
			314 OFFICE FURITURE				2,205		2,205	
			315 OFFICE EQUIPMENT				1,906		1,906	
			332 PURCH DATA PROCESSING EQUIPT				25,864		25,864	
			337 BOOKS-OTHER		117,999		50,596		67,403-	
			338 LIBRARY BOOKS				2,205		2,205	
		SUBTOTAL FOR PROPTY&EQUIP				117,999		83,863	34,136-	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		304,638				304,638-	
			400 CONTRACTUAL SERVICES-GENERAL		1,288,886		974,873		314,013-	
			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		1,700		5,868		4,168	
			453 OVERNIGHT TRVL EXP-GENERAL				701		701	
			454 OVERNIGHT TRVL EXP-SPECIAL				7,045		7,045	
		SUBTOTAL FOR OTHR SER&CHR				1,595,224		1,024,776	570,448-	
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	1,358		1,358	
			612 OFFICE EQUIPMENT MAINTENANCE	1			1,662	1-	1,662	
			615 PRINTING CONTRACTS	1	5,090	1	680		4,410-	
			622 TEMPORARY SERVICES	1			536	1-	536	
			660 ECONOMIC DEVELOPMENT	1	1,160			1-	1,160-	
			671 TRAINING PRGM CITY EMPLOYEES	1	9,887		8,274	1-	1,613-	
			686 PROF SERV OTHER		22,450		5,166		17,284-	
		SUBTOTAL FOR CNTRCTL SVCS			6	38,587	2	17,676	4-	20,911-
		SUBTOTAL FOR BUDGET CODE 9191			6	1,768,395	2	1,167,006	4-	601,389-
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL						3,664	3,664
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,421					24,421-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,780				7,125	1,655-
SUBTOTAL FOR OTHR SER&CHR								10,789	22,412-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	15					335,929	335,929
		671 TRAINING PRGM CITY EMPLOYEES		6,901				8,245	1,344
		686 PROF SERV OTHER	7	495,281				64,284	430,997-
SUBTOTAL FOR CNTRCTL SVCS						22		408,458	93,724-
SUBTOTAL FOR BUDGET CODE 9193						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-
SUBTOTAL FOR BUDGET CODE 9198									75,000-
BUDGET CODE: 9512 Community Health Survey IC W/DOE (Yrbs)									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		48,685					48,685-
SUBTOTAL FOR OTHR SER&CHR									48,685-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		22,208					22,208-
SUBTOTAL FOR CNTRCTL SVCS									22,208-
SUBTOTAL FOR BUDGET CODE 9512									70,893-
BUDGET CODE: 9513 American Cancer Society									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		146,173				100,000	46,173-
SUBTOTAL FOR CNTRCTL SVCS								100,000	46,173-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9513					146,173			100,000		46,173-
BUDGET CODE: 9628 Validating Data Linked 2003 Vital Record										
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	1,817			183		1,634-
			499	OTHER EXPENSES - GENERAL	30,795			3,108		27,687-
SUBTOTAL FOR OTHR SER&CHR					32,612			3,291		29,321-
SUBTOTAL FOR BUDGET CODE 9628					32,612			3,291		29,321-
BUDGET CODE: 9638 Estimate Incidence & Prevalence of Lupus										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	727			148		579-
			199	DATA PROCESSING SUPPLIES	7,776					7,776-
SUBTOTAL FOR SUPPLYS&MATL					8,503			148		8,355-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	5,938			1,210		4,728-
SUBTOTAL FOR PROPTY&EQUIP					5,938			1,210		4,728-
40	OTHR	SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL	12,500					12,500-
			400	CONTRACTUAL SERVICES-GENERAL	10,424					10,424-
			499	OTHER EXPENSES - GENERAL	59,823			14,055		45,768-
SUBTOTAL FOR OTHR SER&CHR					82,747			14,055		68,692-
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,284,880			203,535		1,081,345-
			686	PROF SERV OTHER	514,237			99,811		414,426-
SUBTOTAL FOR CNRCTL SVCS					1,799,117			303,346		1,495,771-
SUBTOTAL FOR BUDGET CODE 9638					1,896,305			318,759		1,577,546-
BUDGET CODE: 9838 Early Identification of WTC Condtions										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	623					623-
			499	OTHER EXPENSES - GENERAL	13,010					13,010-
SUBTOTAL FOR OTHR SER&CHR					13,633					13,633-
SUBTOTAL FOR BUDGET CODE 9838					13,633					13,633-
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	64					64-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		58,550		2,580		55,970-
			101 PRINTING SUPPLIES		5,492		129		5,363-
			117 POSTAGE		167,582		3,943		163,639-
			199 DATA PROCESSING SUPPLIES		43,379		1,021		42,358-
			SUBTOTAL FOR SUPPLYS&MATL		275,067		7,673		267,394-
30			302 TELECOMMUNICATIONS EQUIPMENT		4,074				4,074-
			332 PURCH DATA PROCESSING EQUIPT		15,667		369		15,298-
			337 BOOKS-OTHER		9,000				9,000-
			SUBTOTAL FOR PROPTY&EQUIP		28,741		369		28,372-
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		153,689				153,689-
		400	CONTRACTUAL SERVICES-GENERAL		60,999		3,678		57,321-
		412	RENTALS OF MISC.EQUIP		21,600		497		21,103-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,954		46		1,908-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,049		1		6,048-
		454	OVERNIGHT TRVL EXP-SPECIAL		19,912		469		19,443-
		496	ALLOWANCES TO PARTICIPANTS		64,260		16		64,244-
		499	OTHER EXPENSES - GENERAL		27,752		210,749		182,997
			SUBTOTAL FOR OTHR SER&CHR		356,215		215,456		140,759-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		31,032				31,032-
		615	PRINTING CONTRACTS		89,772		1,609		88,163-
		622	TEMPORARY SERVICES		33,308		463		32,845-
		671	TRAINING PRGM CITY EMPLOYEES		30,900	1		1	30,900-
		686	PROF SERV OTHER		1,874,297		44,423		1,829,874-
			SUBTOTAL FOR CNTRCTL SVCS		2,059,309	1	46,495	1	2,012,814-
			SUBTOTAL FOR BUDGET CODE 9852		2,719,332	1	269,993	1	2,449,339-
BUDGET CODE: 9868 Impact of 9/11 on Youth: MH Subs. Abuse									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,648		336		1,312-
		117	POSTAGE		490		100		390-
			SUBTOTAL FOR SUPPLYS&MATL		2,138		436		1,702-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		498				498-
		454	OVERNIGHT TRVL EXP-SPECIAL				102		102
		499	OTHER EXPENSES - GENERAL		26,940		2,553		24,387-
			SUBTOTAL FOR OTHR SER&CHR		27,438		2,655		24,783-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		686 PROF SERV OTHER		700			700-
		SUBTOTAL FOR CNTRCTL SVCS		700			700-
		SUBTOTAL FOR BUDGET CODE 9868		30,276		3,091	27,185-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	28	7,291,016	25	2,405,843	3- 4,885,173-
		TOTAL FOR EPIDEMIOLOGY - OTPS	31	8,253,573	29	3,632,433	2- 4,621,140-

ADOPTED BUDGET - FY15  
 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	552,503	8,253,573		3,632,433	4,621,140-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,253,573		3,632,433	4,621,140-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,420,556		2,299,666	120,890-
OTHER CATEGORICAL		146,173		100,000	46,173-
CAPITAL FUNDS - I.F.A.					
STATE		923,793		637,633	286,160-
FEDERAL - C.D.					
FEDERAL - OTHER		4,692,158		595,134	4,097,024-
INTRA-CITY SALES		70,893			70,893-
TOTAL		8,253,573		3,632,433	4,621,140-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9920 City Council U/A 120										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1,300,000		1,300,000
					SUBTOTAL FOR OTHR SER&CHR			1,300,000		1,300,000
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL	1		1,544,250	1	1,544,250
				655	MENTAL HYGIENE SERVICES			361,000		5,683,875-
					SUBTOTAL FOR CNTRCTL SVCS	1		1,905,250	1	4,139,625-
					SUBTOTAL FOR BUDGET CODE 9920	1		3,205,250	1	2,839,625-
					TOTAL FOR	1		3,205,250	1	2,839,625-
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										

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		
			TOTAL FOR OFFICE OF THE COMMISSIONER		835,583		835,583		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9001 First Episode Psychosis									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,791		1,592		199-
			SUBTOTAL FOR SUPPLYS&MATL		1,791		1,592		199-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				80,000		80,000
			SUBTOTAL FOR OTHR SER&CHR				80,000		80,000
60	CNTRCTL	SVCS	655 MENTAL HYGIENE SERVICES		90,000				90,000-
			SUBTOTAL FOR CNTRCTL SVCS		90,000				90,000-
			SUBTOTAL FOR BUDGET CODE 9001		91,791		81,592		10,199-
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		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,154				41,154-
SUBTOTAL FOR SUPPLYS&MATL				41,154				41,154-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		450,000				450,000-
		400 CONTRACTUAL SERVICES-GENERAL		103,100		2,837,585		2,734,485
		417 ADVERTISING		30,000				30,000-
SUBTOTAL FOR OTHR SER&CHR				583,100		2,837,585		2,254,485
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL						
	071001	50X SOCIAL SERVICES - GENERAL		24,500				24,500-
		500 SOCIAL SERVICES - GENERAL		24,780		49,280		24,500
SUBTOTAL FOR SOCIAL SERV				49,280		49,280		
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		131,979				131,979-
		655 MENTAL HYGIENE SERVICES	182	130,984,469	182	138,242,731		7,258,262
		660 ECONOMIC DEVELOPMENT	1	42,239			1-	42,239-
		671 TRAINING PRGM CITY EMPLOYEES	1	122,629			1-	122,629-
SUBTOTAL FOR CNTRCTL SVCS			184	131,281,316	182	138,242,731	2-	6,961,415
SUBTOTAL FOR BUDGET CODE 9110			184	131,954,850	182	141,129,596	2-	9,174,746
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-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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		7,202,729		7,364,229	161,500
		657 HOSPITALS CONTRACTS		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,402,729		7,364,229	38,500-
		SUBTOTAL FOR BUDGET CODE 9125		7,402,729		7,364,229	38,500-
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		920,580	
		SUBTOTAL FOR SOCIAL SERV		920,580		920,580	
		SUBTOTAL FOR BUDGET CODE 9127		920,580		920,580	
BUDGET CODE: 9128 Mobile Crisis Services MH-HHC							
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC		1,979,896		1,979,896	
		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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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	
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		69,392		399,665	330,273
	117 POSTAGE		1,500			1,500-
	199 DATA PROCESSING SUPPLIES		123,818		43,000	80,818-
SUBTOTAL FOR SUPPLYS&MATL			194,710		442,665	247,955
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,786			4,786-
	319 SECURITY EQUIPMENT		20,000			20,000-
	332 PURCH DATA PROCESSING EQUIPT		25,227		25,000	227-
	337 BOOKS-OTHER		5,164			5,164-
SUBTOTAL FOR PROPTY&EQUIP			55,177		25,000	30,177-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		32,110		3,000	29,110-
	412 RENTALS OF MISC.EQUIP		4,000			4,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000	
	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					49,110			15,000	34,110-
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,599,407					1,599,407-
SUBTOTAL FOR SOCIAL SERV					1,599,407				1,599,407-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,316					3,316-
		608 MAINT & REP GENERAL	1	3,000					
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	3,000			3,000-
		655 MENTAL HYGIENE SERVICES		1,338,710				2,653,042	1,314,332
		671 TRAINING PRGM CITY EMPLOYEES		90,214	1	171,785			81,571
		686 PROF SERV OTHER	1	90,500	1	90,000			500-
SUBTOTAL FOR CNTRCTL SVCS				4	1,528,740	3	2,917,827		1,389,087
SUBTOTAL FOR BUDGET CODE 9143				4	3,427,144	3	3,400,492		26,652-
BUDGET CODE: 9151 DOE - Mobile Response Team									
50 SOCIAL SERV	040001	50X SOCIAL SERVICES - GENERAL		463,770					463,770-
		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		386,412				386,412	
SUBTOTAL FOR SOCIAL SERV					386,412		386,412		
SUBTOTAL FOR BUDGET CODE 9155					386,412		386,412		
BUDGET CODE: 9157 REINVESTMENT-NYPD									
50 SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL		399,022				333,609	65,413-
SUBTOTAL FOR SOCIAL SERV					399,022		333,609		65,413-
SUBTOTAL FOR BUDGET CODE 9157					399,022		333,609		65,413-
BUDGET CODE: 9161 PRISON MENTAL HEALTH-HHC									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						6,500	6,500
SUBTOTAL FOR SUPPLYS&MATL								6,500	6,500

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL				1,127,200		978,738	148,462-
SUBTOTAL FOR OTHR SER&CHR				1,127,200		978,738	148,462-
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS	1	23,065,909	1	25,487,592	2,421,683
		686 PROF SERV OTHER		265,935			265,935-
SUBTOTAL FOR CNTRCTL SVCS			1	23,331,844	1	25,487,592	2,155,748
SUBTOTAL FOR BUDGET CODE 9161			1	24,459,044	1	26,472,830	2,013,786
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF							
40 OTHR SER&CHR 836001 40X CONTRACTUAL SERVICES-GENERAL				792,903		792,903	
SUBTOTAL FOR OTHR SER&CHR				792,903		792,903	
SUBTOTAL FOR BUDGET CODE 9170				792,903		792,903	
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
40 OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL				64,747			64,747-
SUBTOTAL FOR OTHR SER&CHR				64,747			64,747-
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		672,474		2,689,897	2,017,423
		657 HOSPITALS CONTRACTS				387,084	387,084
SUBTOTAL FOR CNTRCTL SVCS				672,474		3,076,981	2,404,507
SUBTOTAL FOR BUDGET CODE 9179				737,221		3,102,981	2,365,760
BUDGET CODE: 9181 FORENSIC SERVICES - HHC							
50 SOCIAL SERV 819001 53B MENTAL HEALTH SERVICES HHC				1,506,159		1,506,159	
SUBTOTAL FOR SOCIAL SERV				1,506,159		1,506,159	
SUBTOTAL FOR BUDGET CODE 9181				1,506,159		1,506,159	
BUDGET CODE: 9183 HEALTH CARE INNOVATION CHALLENGE							
60 CNTRCTL SVCS		686 PROF SERV OTHER		30,000			30,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 9183				30,000			30,000-
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							
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		19,555,256		14,506,389	5,048,867-
SUBTOTAL FOR CNTRCTL SVCS				19,555,256		14,506,389	5,048,867-
SUBTOTAL FOR BUDGET CODE 9186				19,555,256		17,418,256	2,137,000-
TOTAL FOR MENTAL HEALTH SERVICES			189	220,570,083	186	231,597,761	3- 11,027,678
TOTAL FOR MENTAL HEALTH			189	227,450,541	187	235,638,594	2- 8,188,053



ADOPTED BUDGET - FY15  
 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	30,313,325	227,450,541	27,497,026	235,638,594	8,188,053
FINANCIAL PLAN SAVINGS APPROPRIATION		227,450,541		235,638,594	8,188,053

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		40,402,628		47,592,139	7,189,511
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		166,070,839		169,514,810	3,443,971
FEDERAL - C.D.					
FEDERAL - OTHER		18,740,074		18,531,645	208,429-
INTRA-CITY SALES		2,237,000			2,237,000-
TOTAL		227,450,541		235,638,594	8,188,053

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9134 Gotham Center Lease/ EI Admin								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	1,324,963		1,331,501	6,538
				SUBTOTAL FOR OTHR SER&CHR	1,324,963		1,331,501	6,538
				SUBTOTAL FOR BUDGET CODE 9134	1,324,963		1,331,501	6,538
BUDGET CODE: 9141 EARLY INTERVENTION - CLINICAL								
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	161 207,081,650	161	185,458,793	21,622,857-
				SUBTOTAL FOR CNTRCTL SVCS	161 207,081,650	161	185,458,793	21,622,857-
				SUBTOTAL FOR BUDGET CODE 9141	161 207,081,650	161	185,458,793	21,622,857-
BUDGET CODE: 9142 EARLY INTERVENTION HHC								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				2,340-
			100	SUPPLIES + MATERIALS - GENERAL	2,340			
			100	SUPPLIES + MATERIALS - GENERAL	495,820		605,387	109,567
			117	POSTAGE	8,001		127,965	119,964
			199	DATA PROCESSING SUPPLIES	36,022		178,980	142,958
				SUBTOTAL FOR SUPPLYS&MATL	542,183		912,332	370,149
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL			149,000	149,000
			302	TELECOMMUNICATIONS EQUIPMENT	6,390		20,000	13,610
			314	OFFICE FURITURE	2,125		45,000	42,875
			315	OFFICE EQUIPMENT	16,751			16,751-
			319	SECURITY EQUIPMENT	1,000			1,000-
			332	PURCH DATA PROCESSING EQUIPT	31,940		80,760	48,820
			337	BOOKS-OTHER	11,000			11,000-
				SUBTOTAL FOR PROPTY&EQUIP	69,206		294,760	225,554
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	791,367		63,000	728,367-
			402	TELEPHONE & OTHER COMMUNICATNS	157,994		175,760	17,766
			412	RENTALS OF MISC.EQUIP	12,526		75,213	62,687
			417	ADVERTISING			157,500	157,500
			451	NON OVERNIGHT TRVL EXP-GENERAL	5,000		42,638	37,638
			452	NON OVERNIGHT TRVL EXP-SPECIAL	5,000			5,000-
			453	OVERNIGHT TRVL EXP-GENERAL			5,838	5,838
			454	OVERNIGHT TRVL EXP-SPECIAL	5,000			5,000-
			496	ALLOWANCES TO PARTICIPANTS	73,200			73,200-

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,050,087		519,949		530,138-
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		675,000		675,000		
		532 MENTAL HEALTH SERVICES HHC				92,411		92,411
SUBTOTAL FOR SOCIAL SERV				675,000		767,411		92,411
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,387	1	62,000		60,613
		608 MAINT & REP GENERAL			1	41,000	1	41,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,633			1-	2,633-
		613 DATA PROCESSING EQUIPMENT			1	46,000	1	46,000
		615 PRINTING CONTRACTS	1	50,000	1	61,000		11,000
		622 TEMPORARY SERVICES	5	190,933	5	40,000		150,933-
		624 CLEANING SERVICES	1	866			1-	866-
		655 MENTAL HYGIENE SERVICES		400,000		400,000		
		660 ECONOMIC DEVELOPMENT	1	5,507			1-	5,507-
		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	146,400			1-	146,400-
		684 PROF SERV COMPUTER SERVICES		250				250-
SUBTOTAL FOR CNTRCTL SVCS			11	807,976	9	650,000	2-	157,976-
SUBTOTAL FOR BUDGET CODE 9142			11	3,144,452	9	3,144,452	2-	
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		600 CONTRACTUAL SERVICES GENERAL				392,000		392,000
		655 MENTAL HYGIENE SERVICES		2,744,125		740,000		2,004,125-
SUBTOTAL FOR CNTRCTL SVCS				2,744,125		1,132,000		1,612,125-
SUBTOTAL FOR BUDGET CODE 9921				2,744,125		1,132,000		1,612,125-
TOTAL FOR			172	224,295,190	170	201,066,746	2-	23,228,444-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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	CNRCTL	SVCS		655	MENTAL HYGIENE SERVICES	68		9,136,639	68	11,589,160
SUBTOTAL FOR CNRCTL SVCS						68		9,136,639	68	11,589,160
SUBTOTAL FOR BUDGET CODE 9111						68		9,136,639	68	11,589,160
BUDGET CODE: 9145 Early Intervention Spenddown										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				49,395		161,590
SUBTOTAL FOR SUPPLYS&MATL								49,395		161,590
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				2,000		2,000-
			332	PURCH DATA PROCESSING EQUIPT				8,000		8,000-
SUBTOTAL FOR PROPTY&EQUIP								10,000		10,000-
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			22,000		150,929
				451	NON OVERNIGHT TRVL EXP-GENERAL			19,000		19,000-
				452	NON OVERNIGHT TRVL EXP-SPECIAL			1,000		1,000-
				454	OVERNIGHT TRVL EXP-SPECIAL			5,000		5,000-
SUBTOTAL FOR OTHR SER&CHR								47,000		150,929
60	CNRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			187,764		187,764-
				608	MAINT & REP GENERAL	1		2,000	1-	2,000-
				615	PRINTING CONTRACTS			1,000		2,930
				624	CLEANING SERVICES			11,790		11,790-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			1,500					1,500-
		686 PROF SERV OTHER			6,000					6,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		210,054			3,930	1-	206,124-
		SUBTOTAL FOR BUDGET CODE 9145	1		316,449			316,449	1-	
BUDGET CODE: 9148 EI Admin - Non-MHy Exp (Mhy Fund)										
30		PROPTY&EQUIP			1,000			1,000		
		332 PURCH DATA PROCESSING EQUIPT			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			1,000			1,000		
40		OTHR SER&CHR			533			533		
		403 OFFICE SERVICES			23,954			23,954		
		412 RENTALS OF MISC.EQUIP			1,428,778			1,486,470		57,692
		414 RENTALS - LAND BLDGS & STRUCTS			5,099			5,099		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,458,364			1,516,056		57,692
		SUBTOTAL FOR OTHR SER&CHR			78,676			78,676		78,676-
50		SOCIAL SERV	819001		78,676			78,676		78,676-
		53B MENTAL HEALTH SERVICES HHC			78,676			78,676		78,676-
		SUBTOTAL FOR SOCIAL SERV			78,676			78,676		78,676-
60		CNTRCTL SVCS			516,324			516,324		
		600 CONTRACTUAL SERVICES GENERAL			5,000	1		5,000		
		671 TRAINING PRGM CITY EMPLOYEES		1	250,000	1		250,000		
		681 PROF SERV ACCTING & AUDITING		1	2,428,815	1		2,507,491		78,676
		686 PROF SERV OTHER		1	3,200,139	1		3,278,815		78,676
		SUBTOTAL FOR CNTRCTL SVCS		3	4,738,179	3		4,795,871		57,692
		SUBTOTAL FOR BUDGET CODE 9148		3	14,191,267	3		16,701,480		2,510,213
		TOTAL FOR MENTAL HEALTH SERVICES		72	14,191,267	71		16,701,480	1-	2,510,213
		TOTAL FOR MENTAL RETARDATION AND DEVELOP		244	238,621,771	241		217,903,540	3-	20,718,231-

ADOPTED BUDGET - FY15  
 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	891,330	238,621,771	810,314	217,903,540	20,718,231-
FINANCIAL PLAN SAVINGS		214,440-			214,440
APPROPRIATION		238,407,331		217,903,540	20,503,791-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		98,815,548		100,034,317	1,218,769
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		125,306,074		109,682,836	15,623,238-
FEDERAL - C.D.					
FEDERAL - OTHER		14,285,709		8,186,387	6,099,322-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>238,407,331</b>		<b>217,903,540</b>	<b>20,503,791-</b>

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9922 City Council U/A 122							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	76,000	1 76,000
		655 MENTAL HYGIENE SERVICES		569,500		525,000	44,500-
		SUBTOTAL FOR CNTRCTL SVCS		569,500	1	601,000	31,500
		SUBTOTAL FOR BUDGET CODE 9922		569,500	1	601,000	31,500
		TOTAL FOR		569,500	1	601,000	31,500
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		107 MEDICAL,SURGICAL & LAB SUPPLY		14,832			14,832-
		SUBTOTAL FOR SUPPLYS&MATL		14,832			14,832-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,104			4,104-
		417 ADVERTISING		178,503			178,503-
		496 ALLOWANCES TO PARTICIPANTS		22,530			22,530-
		SUBTOTAL FOR OTHR SER&CHR		205,137			205,137-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	25,900			1- 25,900-
		615 PRINTING CONTRACTS	1	33,368			1- 33,368-
		655 MENTAL HYGIENE SERVICES	57	34,639,138	57	33,611,006	1,028,132-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		660 ECONOMIC DEVELOPMENT	1	8,610			1-		8,610-
		676 MAINT & OPER OF INFRASTRUCTURE	1	22,200			1-		22,200-
		686 PROF SERV OTHER	1	120,187			1-		120,187-
		SUBTOTAL FOR CNTRCTL SVCS	62	34,849,403	57	33,611,006	5-		1,238,397-
		SUBTOTAL FOR BUDGET CODE 9112	62	35,069,372	57	33,611,006	5-		1,458,366-
BUDGET CODE: 9117 DRUG INITIATIVE									
40	OTHR	SER&CHR							
		417 ADVERTISING		727,314					727,314-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,086					2,086-
		SUBTOTAL FOR OTHR SER&CHR		729,400					729,400-
60	CNTRCTL	SVCS							
		655 MENTAL HYGIENE SERVICES	2	1,626,850	2	2,166,983			540,133
		671 TRAINING PRGM CITY EMPLOYEES	1	5,500			1-		5,500-
		686 PROF SERV OTHER		224,239					224,239-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,856,589	2	2,166,983	1-		310,394
		SUBTOTAL FOR BUDGET CODE 9117	3	2,585,989	2	2,166,983	1-		419,006-
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC									
50	SOCIAL	SERV	819001	53B MENTAL HEALTH SERVICES HHC		7,735,440			7,735,440
		SUBTOTAL FOR SOCIAL SERV				7,735,440			7,735,440
		SUBTOTAL FOR BUDGET CODE 9132				7,735,440			7,735,440
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC									
50	SOCIAL	SERV	819001	53B MENTAL HEALTH SERVICES HHC		472,441			472,441
		SUBTOTAL FOR SOCIAL SERV				472,441			472,441
		SUBTOTAL FOR BUDGET CODE 9140				472,441			472,441
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



ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 9162 NYC DOT D.W.I.						
50 SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		48,974			48,974-
	SUBTOTAL FOR SOCIAL SERV		48,974			48,974-
	SUBTOTAL FOR BUDGET CODE 9162		48,974			48,974-
BUDGET CODE: 9182 Managed Addiction Treatment Services						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		115,846			115,846-
	SUBTOTAL FOR SUPPLYS&MATL		115,846			115,846-
50 SOCIAL SERV	500 SOCIAL SERVICES - GENERAL		17,911		133,757	115,846
	SUBTOTAL FOR SOCIAL SERV		17,911		133,757	115,846
	SUBTOTAL FOR BUDGET CODE 9182		133,757		133,757	
BUDGET CODE: 9187 NY/NY III SA Housing						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,569			16,569-
	655 MENTAL HYGIENE SERVICES		23,440,451		22,934,793	505,658-
	SUBTOTAL FOR CNTRCTL SVCS		23,457,020		22,934,793	522,227-
	SUBTOTAL FOR BUDGET CODE 9187		23,457,020		22,934,793	522,227-
BUDGET CODE: 9212 Naloxone - DHS						
60 CNTRCTL SVCS	686 PROF SERV OTHER		15,000			15,000-
	SUBTOTAL FOR CNTRCTL SVCS		15,000			15,000-
	SUBTOTAL FOR BUDGET CODE 9212		15,000			15,000-
	TOTAL FOR MENTAL HEALTH SERVICES	65	71,357,276	59	68,893,703	6-
	TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH	65	71,926,777	60	69,494,704	5-

ADOPTED BUDGET - FY15  
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	10,096,139	71,926,777	10,047,165	69,494,704	2,432,073-
FINANCIAL PLAN SAVINGS APPROPRIATION		71,926,777		69,494,704	2,432,073-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,441,904		25,011,336	430,568-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		35,210,100		41,149,538	5,939,438
FEDERAL - C.D.					
FEDERAL - OTHER		11,259,773		3,333,830	7,925,943-
INTRA-CITY SALES		15,000			15,000-
<b>TOTAL</b>		<b>71,926,777</b>		<b>69,494,704</b>	<b>2,432,073-</b>

ADOPTED BUDGET- FY15  
 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	5,003	368,572,738	4,786	374,964,399	6,391,661
FINANCIAL PLAN SAVINGS		1,277,475-		5,036,475-	3,759,000-
APPROPRIATION	5,003	367,295,263	4,786	369,927,924	2,632,661

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	169,307,034	189,591,189	20,284,155
OTHER CATEGORICAL	1,228,900	901,012	327,888-
CAPITAL FUNDS - I.F.A.			
STATE	87,112,154	85,213,997	1,898,157-
FEDERAL - C.D.			
FEDERAL - OTHER	105,118,819	93,530,566	11,588,253-
INTRA-CITY SALES	4,528,356	691,160	3,837,196-
TOTAL	367,295,263	369,927,924	2,632,661
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15  
 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	135,813,727	1,108,063,378	95,952,839	1,029,461,954	78,601,424-
FINANCIAL PLAN SAVINGS		820,585-		1,051,154	1,871,739
APPROPRIATION		1,107,242,793		1,030,513,108	76,729,685-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		465,764,926		467,403,493	1,638,567
OTHER CATEGORICAL		1,484,845		243,401	1,241,444-
CAPITAL FUNDS - I.F.A.					
STATE		401,888,306		381,660,861	20,227,445-
FEDERAL - C.D.					
FEDERAL - OTHER		226,536,801		178,827,453	47,709,348-
INTRA-CITY SALES		11,567,915		2,377,900	9,190,015-
TOTAL		1,107,242,793		1,030,513,108	76,729,685-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,003	368,572,738	4,786	374,964,399	6,391,661
FINANCIAL PLAN SAVINGS		1,277,475-		5,036,475-	3,759,000-
APPROPRIATION	5,003	367,295,263	4,786	369,927,924	2,632,661
OTPS					
TOTALS FOR OPERATING BUDGET		1,108,063,378		1,029,461,954	78,601,424-
FINANCIAL PLAN SAVINGS		820,585-		1,051,154	1,871,739
APPROPRIATION		1,107,242,793		1,030,513,108	76,729,685-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,003	1,476,636,116	4,786	1,404,426,353	72,209,763-
FINANCIAL PLAN SAVINGS		2,098,060-		3,985,321-	1,887,261-
APPROPRIATION	5,003	1,474,538,056	4,786	1,400,441,032	74,097,024-
FUNDING					
CITY		635,071,960		656,994,682	21,922,722
OTHER CATEGORICAL		2,713,745		1,144,413	1,569,332-
CAPITAL FUNDS - I.F.A.					
STATE		489,000,460		466,874,858	22,125,602-
FEDERAL - C.D.					
FEDERAL - OTHER		331,655,620		272,358,019	59,297,601-
INTRA-CITY SALES		16,096,271		3,069,060	13,027,211-
TOTAL FUNDING		1,474,538,056		1,400,441,032	74,097,024-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: EIC1 Sandy IntraCity							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		56,841			56,841-
		SUBTOTAL FOR FXD MIS CHGS		56,841			56,841-
		SUBTOTAL FOR BUDGET CODE EIC1		56,841			56,841-
BUDGET CODE: E001 HURRICANE SANDY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		2,335,325			2,335,325-
		SUBTOTAL FOR FXD MIS CHGS		2,335,325			2,335,325-
		SUBTOTAL FOR BUDGET CODE E001		2,335,325			2,335,325-
BUDGET CODE: Z001 plANYC Energy							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		142,000			142,000-
		SUBTOTAL FOR FXD MIS CHGS		142,000			142,000-
		SUBTOTAL FOR BUDGET CODE Z001		142,000			142,000-
BUDGET CODE: 2021 Homeland Security Grant							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,294,175			1,294,175-
		SUBTOTAL FOR FXD MIS CHGS		1,294,175			1,294,175-
		SUBTOTAL FOR BUDGET CODE 2021		1,294,175			1,294,175-
BUDGET CODE: 2031 DCAS ACE Project							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		10,000			10,000-
		SUBTOTAL FOR FXD MIS CHGS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 2031		10,000			10,000-
		TOTAL FOR		3,838,341			3,838,341-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP									
BUDGET CODE: 2000 GENERAL CHARGES									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		88,979		45,890			43,089-
	015001	40X CONTRACTUAL SERVICES-GENERAL		212,854		212,854			
	025001	40X CONTRACTUAL SERVICES-GENERAL		552,884		532,134			20,750-
	040001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		354,405		354,405			
		423 HEAT LIGHT & POWER		1		1			
		SUBTOTAL FOR OTHR SER&CHR		1,209,123		1,145,284			63,839-
		SUBTOTAL FOR BUDGET CODE 2000		1,209,123		1,145,284			63,839-
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		87,174,962		89,843,420			2,668,458
		SUBTOTAL FOR FXD MIS CHGS		87,174,962		89,843,420			2,668,458
		SUBTOTAL FOR BUDGET CODE 2002		87,174,962		89,843,420			2,668,458
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		36,923,563		35,048,044			1,875,519-
		SUBTOTAL FOR FXD MIS CHGS		36,923,563		35,048,044			1,875,519-
		SUBTOTAL FOR BUDGET CODE 2004		36,923,563		35,048,044			1,875,519-
BUDGET CODE: 2006 DOH-HHC AIDS									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		38,610,409		20,533,476			18,076,933-
		SUBTOTAL FOR FXD MIS CHGS		38,610,409		20,533,476			18,076,933-
		SUBTOTAL FOR BUDGET CODE 2006		38,610,409		20,533,476			18,076,933-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2007 HHC-DSS-SSC INTRA-CITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		7,724,995		6,795,177	929,818-
		SUBTOTAL FOR FXD MIS CHGS		7,724,995		6,795,177	929,818-
		SUBTOTAL FOR BUDGET CODE 2007		7,724,995		6,795,177	929,818-
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		2,983,742		2,888,742	95,000-
		SUBTOTAL FOR FXD MIS CHGS		2,983,742		2,888,742	95,000-
		SUBTOTAL FOR BUDGET CODE 2018		2,983,742		2,888,742	95,000-
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	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2025 Nursing Career Ladder Program							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		200,000			200,000-
		SUBTOTAL FOR FXD MIS CHGS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 2025		200,000			200,000-
BUDGET CODE: 2027 Young Men's Initiative - Men's Health							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		500,000		470,000	30,000-
		SUBTOTAL FOR FXD MIS CHGS		500,000		470,000	30,000-
		SUBTOTAL FOR BUDGET CODE 2027		500,000		470,000	30,000-
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		2,033,323		2,955,212	921,889
		SUBTOTAL FOR FXD MIS CHGS		2,033,323		2,955,212	921,889
		SUBTOTAL FOR BUDGET CODE 2030		2,033,323		2,955,212	921,889
		TOTAL FOR HEALTH & HOSPITALS CORP		196,919,113		179,238,351	17,680,762-
		TOTAL FOR LUMP SUM		200,757,454		179,238,351	21,519,103-

ADOPTED BUDGET - FY15  
 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	1,397,703	200,757,454	1,333,864	179,238,351	21,519,103-
FINANCIAL PLAN SAVINGS APPROPRIATION		200,757,454		179,238,351	21,519,103-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		77,852,672		81,149,180	3,296,508
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		3,495,156			3,495,156-
FEDERAL - OTHER					
INTRA-CITY SALES		119,409,626		98,089,171	21,320,455-
TOTAL		200,757,454		179,238,351	21,519,103-

## ADOPTED BUDGET- FY15

## 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	1,397,703	200,757,454	1,333,864	179,238,351	21,519,103-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		200,757,454		179,238,351	21,519,103-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		77,852,672		81,149,180	3,296,508
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		3,495,156			3,495,156-
FEDERAL - OTHER		119,409,626		98,089,171	21,320,455-
INTRA-CITY SALES					
TOTAL		200,757,454		179,238,351	21,519,103-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY14 - 06/26/14	ADOPTED BUDGET FY15			
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		200,757,454		179,238,351	21,519,103-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		200,757,454		179,238,351	21,519,103-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		200,757,454		179,238,351	21,519,103-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		200,757,454		179,238,351	21,519,103-
FUNDING					
CITY		77,852,672		81,149,180	3,296,508
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,495,156			3,495,156-
INTRA-CITY SALES		119,409,626		98,089,171	21,320,455-
TOTAL FUNDING		200,757,454		179,238,351	21,519,103-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1493 Health Admin Tribunals									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,446,281	37	1,446,281			
SUBTOTAL FOR F/T SALARIED			37	1,446,281	37	1,446,281			
03 UNSALARIED		031 UNSALARIED		430,487		430,487			
SUBTOTAL FOR UNSALARIED				430,487		430,487			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,199		12,199			
		042 LONGEVITY DIFFERENTIAL		56,593		56,593			
		045 HOLIDAY PAY		245		245			
		047 OVERTIME		7,956		7,956			
SUBTOTAL FOR ADD GRS PAY				76,993		76,993			
SUBTOTAL FOR BUDGET CODE 1493			37	1,953,761	37	1,953,761			
BUDGET CODE: 1592 TLC Administrative Trials									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,416,497	26	1,416,497			
SUBTOTAL FOR F/T SALARIED			26	1,416,497	26	1,416,497			
03 UNSALARIED		031 UNSALARIED		1,458,792		1,456,665			2,127-
SUBTOTAL FOR UNSALARIED				1,458,792		1,456,665			2,127-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,257		22,257			
		045 HOLIDAY PAY		8,628		8,628			
SUBTOTAL FOR ADD GRS PAY				30,885		30,885			
SUBTOTAL FOR BUDGET CODE 1592			26	2,906,174	26	2,904,047			2,127-
TOTAL FOR			63	4,859,935	63	4,857,808			2,127-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,865,004	47	3,865,004			
SUBTOTAL FOR F/T SALARIED			47	3,865,004	47	3,865,004			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		139,763		139,763			
		SUBTOTAL FOR UNSALARIED		139,763		139,763			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,151		2,151			
		042 LONGEVITY DIFFERENTIAL		45,815		45,815			
		047 OVERTIME		1,268		1,268			
		SUBTOTAL FOR ADD GRS PAY		49,234		49,234			
		SUBTOTAL FOR BUDGET CODE 1092	47	4,054,001	47	4,054,001			
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	5,212,437	97	5,212,437			
		SUBTOTAL FOR F/T SALARIED	97	5,212,437	97	5,212,437			
03 UNSALARIED		031 UNSALARIED		6,239,236		7,532,972			1,293,736
		SUBTOTAL FOR UNSALARIED		6,239,236		7,532,972			1,293,736
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,842		4,842			
		042 LONGEVITY DIFFERENTIAL		247,738		247,738			
		045 HOLIDAY PAY		15,830		15,830			
		047 OVERTIME		14,982		14,982			
		061 SUPPER MONEY		976		976			
		SUBTOTAL FOR ADD GRS PAY		284,368		284,368			
		SUBTOTAL FOR BUDGET CODE 1192	97	11,736,041	97	13,029,777			1,293,736
BUDGET CODE: 1292 ENVIRONMENTAL CONTROL BOARD (MIS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,739,967	22	1,739,967			
		SUBTOTAL FOR F/T SALARIED	22	1,739,967	22	1,739,967			
03 UNSALARIED		031 UNSALARIED		98,451		98,451			
		SUBTOTAL FOR UNSALARIED		98,451		98,451			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,480		43,480			
		045 HOLIDAY PAY		1,338		1,338			
		047 OVERTIME		16,234		16,234			
		SUBTOTAL FOR ADD GRS PAY		61,052		61,052			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1292			22	1,899,470	22	1,899,470	
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 UNSALARIED		031 UNSALARIED		10,506		10,506	
SUBTOTAL FOR UNSALARIED				10,506		10,506	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,776		15,776	
SUBTOTAL FOR ADD GRS PAY				15,776		15,776	
SUBTOTAL FOR BUDGET CODE 1392			10	997,809	10	997,809	
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		1,277,706		1,976,249	698,543
SUBTOTAL FOR UNSALARIED				1,277,706		1,976,249	698,543
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,589		1,589	
		042 LONGEVITY DIFFERENTIAL		25,192		25,192	
SUBTOTAL FOR ADD GRS PAY				26,781		26,781	
SUBTOTAL FOR BUDGET CODE 1492			11	2,178,308	11	2,876,851	698,543
TOTAL FOR EXECUTIVE AND ADMINISTRATION			187	20,865,629	187	22,857,908	1,992,279
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			250	25,725,564	250	27,715,716	1,990,152

ADOPTED BUDGET - FY15  
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	250	25,725,564	250	27,715,716	1,990,152
FINANCIAL PLAN SAVINGS APPROPRIATION	250	25,725,564	250	27,715,716	1,990,152

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	25,725,564	27,715,716	1,990,152
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>25,725,564</b>	<b>27,715,716</b>	<b>1,990,152</b>



ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

					ADOPTED BUDGET FY15	
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	4	310,095
1155	ADMINISTRATIVE LAW JUDGE	D 820	30181	49,492-212,614	10	1,176,564
1216	ADMINISTRATIVE STAFF ANAL	D 820	10026	49,492-212,614	7	752,561
1265	ADM MANAGER-NON-MGRL FROM	D 820	1002C	53,373-119,841	12	822,672
1267	COMPUTER SYSTEMS MANAGER	D 820	10050	49,492-212,614	5	639,000
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	436,573
1474	AGENCY ATTORNEY	D 820	30087	61,158-105,712	24	1,964,628
1478	*ATTORNEY AT LAW	D 820	30085	61,158-105,712	4	317,972
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	5	438,193
1526	PRINCIPAL ADMINISTRATIVE	D 820	10124	45,978- 75,630	17	848,739
1671	STAFF ANALYST TRAINEE	D 820	12749	40,869- 49,041	1	40,000
1677	STAFF ANALYST	D 820	12626	45,029- 67,459	1	53,048
1681	PROCUREMENT ANALYST	D 820	12158	40,139- 85,053	1	58,248
1706	COMMUNITY COORDINATOR	D 820	56058	52,322- 70,810	9	505,249
1925	COMPUTER AIDE	D 820	13620	39,747- 55,553	3	140,500
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	55,000
2181	BOOKKEEPER	D 820	40526	37,197- 57,412	2	84,098
2184	SECRETARY (LEVELS 1A,2A,3	D 820	10252	28,588- 52,966	4	141,131
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	39	1,371,506
2216	COMMUNITY ASSOCIATE	D 820	56057	37,072- 53,788	18	775,064
2302	COMMUNITY ASSISTANT	D 820	56056	31,454- 35,573	4	132,563
2307	COMMUNITY ASSISTANT	D 820	56056	31,454- 35,573	3	99,534
2403	CERTIFIED IT DEVELOPER (A	D 820	13643	79,462-125,864	1	100,000
2450	COMMUNITY SERVICE AIDE	D 820	52406	28,469- 29,735	5	127,436
2467	CLERICAL AIDE	D 820	10250	28,588- 34,624	5	142,945
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	22	2,176,726
3316	CHIEF ADMINISTRATIVE LAW	D 820	30189	49,492-212,614	1	145,000
4001	AGENCY CHIEF CONTRACTING	D 820	82950	49,492-212,614	1	90,000
5226	PUBLIC RECORDS AIDE	D 820	60215	33,183- 44,182	7	248,088
SUBTOTAL FOR OBJECT 001					230	14,801,128

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 001				230	14,801,128
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				20	1,287,055
	TOTAL FOR U/A 001				250	16,088,183
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1592 TLC Administrative Trials							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,094		29,763	18,669
		117 POSTAGE		20,000		12,723	7,277-
		199 DATA PROCESSING SUPPLIES		1,546		25,002	23,456
		SUBTOTAL FOR SUPPLYS&MATL		32,640		67,488	34,848
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,461		310	1,151-
		302 TELECOMMUNICATIONS EQUIPMENT				5,000	5,000
		314 OFFICE FURITURE		5,700		5,700	
		315 OFFICE EQUIPMENT		2,250		20,734	18,484
		SUBTOTAL FOR PROPTY&EQUIP		9,411		31,744	22,333
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,919		6,500	14,419-
		401 POSTAGE				4,000	4,000
		402 TELEPHONE & OTHER COMMUNICATNS		296			296-
		412 RENTALS OF MISC.EQUIP		15,532		11,356	4,176-
		451 NON OVERNIGHT TRVL EXP-GENERAL		134			134-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		110			110-
		491 COST SNACKS BREAKFAST-LUNCH PG		60			60-
		SUBTOTAL FOR OTHR SER&CHR		37,051		21,856	15,195-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,742			12,742-
		612 OFFICE EQUIPMENT MAINTENANCE				11,356	11,356
		615 PRINTING CONTRACTS		2,616			2,616-
		619 SECURITY SERVICES		62,028		56,000	6,028-
		622 TEMPORARY SERVICES		38,591			38,591-
		684 PROF SERV COMPUTER SERVICES	1	272,826			272,826-
		686 PROF SERV OTHER				10,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS	1	388,803		77,356	311,447-
		SUBTOTAL FOR BUDGET CODE 1592	1	467,905		198,444	269,461-
TOTAL FOR			1	467,905		198,444	269,461-

RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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	856001	10F MOTOR VEHICLE FUEL		3,000			3,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		23,400			23,400-
		100 SUPPLIES + MATERIALS - GENERAL		56,533		29,940	26,593-
		106 MOTOR VEHICLE FUEL				3,500	3,500
		109 FUEL OIL				3,500	3,500
		117 POSTAGE		4,598		5,000	402
		170 CLEANING SUPPLIES		74			74-
		199 DATA PROCESSING SUPPLIES		274,221		44,819	229,402-
		SUBTOTAL FOR SUPPLYS&MATL		361,826		86,759	275,067-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				275	275
		314 OFFICE FURITURE				10,000	10,000
		319 SECURITY EQUIPMENT		9,312			9,312-
		332 PURCH DATA PROCESSING EQUIPT		252,639		5,000	247,639-
		337 BOOKS-OTHER		29,037		13,000	16,037-
		SUBTOTAL FOR PROPTY&EQUIP		290,988		28,275	262,713-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		56,347		1,904	54,443-
		402 TELEPHONE & OTHER COMMUNICATNS		894		200	694-
		403 OFFICE SERVICES		1,314		6,060	4,746
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,322,909		1,429,558	106,649
		412 RENTALS OF MISC.EQUIP		17,000		16,671	329-
		417 ADVERTISING		3,348			3,348-
	856001	42C HEAT LIGHT & POWER		68,496		61,111	7,385-
		427 DATA PROCESSING SERVICES				839	839
		431 LEASING OF MISC EQUIP				1	1
		451 NON OVERNIGHT TRVL EXP-GENERAL		55		3,500	3,445

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,835		6,020		1,185
			453 OVERNIGHT TRVL EXP-GENERAL				820		820
			454 OVERNIGHT TRVL EXP-SPECIAL				822		822
			SUBTOTAL FOR OTHR SER&CHR		1,475,198		1,527,506		52,308
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		21,216				21,216-
			602 TELECOMMUNICATIONS MAINT	1	5,775			1-	5,775-
			612 OFFICE EQUIPMENT MAINTENANCE	3	20,290	3	10,000		10,290-
			615 PRINTING CONTRACTS		8,052		2,075		5,977-
			619 SECURITY SERVICES	1	113,824	1	108,145		5,679-
			622 TEMPORARY SERVICES	1	151,246	1	108,860		42,386-
			624 CLEANING SERVICES	2	9,207	2	12,000		2,793
			671 TRAINING PRGM CITY EMPLOYEES	2	7,916	2	17,000		9,084
			685 PROF SERV DIRECT EDUC SERV	2	6,625			2-	6,625-
			686 PROF SERV OTHER	1	13,000	1	27,000		14,000
			SUBTOTAL FOR CNTRCTL SVCS	13	357,151	10	285,080	3-	72,071-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		720				720-
			SUBTOTAL FOR FXD MIS CHGS		720				720-
			SUBTOTAL FOR BUDGET CODE 1092	13	2,485,883	10	1,927,620	3-	558,263-
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,806		51,799		33,007-
			117 POSTAGE		100,000		85,000		15,000-
			170 CLEANING SUPPLIES				1,193		1,193
			199 DATA PROCESSING SUPPLIES		40,121		177,440		137,319
			SUBTOTAL FOR SUPPLYS&MATL		224,927		315,432		90,505
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,533		11,472		4,939
			302 TELECOMMUNICATIONS EQUIPMENT		500		17,322		16,822
			314 OFFICE FURITURE		5,985		28,456		22,471
			315 OFFICE EQUIPMENT		7,200		7,089		111-
			319 SECURITY EQUIPMENT		6,057		5,000		1,057-
			332 PURCH DATA PROCESSING EQUIPT		75,000		78,522		3,522
			337 BOOKS-OTHER		12,979		30,000		17,021
			SUBTOTAL FOR PROPTY&EQUIP		114,254		177,861		63,607
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		41,767		26,174		15,593-
			402 TELEPHONE & OTHER COMMUNICATNS		1,140		66,599		65,459

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

		MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403 OFFICE SERVICES		3,000		12,235	9,235
		412 RENTALS OF MISC.EQUIP		116,255		138,618	22,363
		414 RENTALS - LAND BLDGS & STRUCTS		1,024,987		1,024,987	
		427 DATA PROCESSING SERVICES				1,338	1,338
		431 LEASING OF MISC EQUIP				465	465
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,100		9,737	6,637
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,560			1,560-
		499 OTHER EXPENSES - GENERAL				2,613	2,613
		SUBTOTAL FOR OTHR SER&CHR		1,191,809		1,282,766	90,957
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	93,179	4	56,027	37,152-
		608 MAINT & REP GENERAL	1		1	15,000	15,000
		612 OFFICE EQUIPMENT MAINTENANCE		5,910		7,304	1,394
		615 PRINTING CONTRACTS	1	83,971	1	113,921	29,950
		619 SECURITY SERVICES	1	523,083	1	420,000	103,083-
		622 TEMPORARY SERVICES		4,780		25,000	20,220
		624 CLEANING SERVICES		41,230		26,500	14,730-
		686 PROF SERV OTHER	1		1	1,736	1,736
		SUBTOTAL FOR CNTRCTL SVCS	8	752,153	8	665,488	86,665-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		56			56-
		SUBTOTAL FOR FXD MIS CHGS		56			56-
		SUBTOTAL FOR BUDGET CODE 1192	8	2,283,199	8	2,441,547	158,348
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43		19,380	19,337
		117 POSTAGE		602,400		987,188	384,788
		199 DATA PROCESSING SUPPLIES		54		66,940	66,886
		SUBTOTAL FOR SUPPLYS&MATL		602,497		1,073,508	471,011
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		96,136		299,330	203,194
		SUBTOTAL FOR PROPTY&EQUIP		96,136		299,330	203,194
40 OTHR SER&CHR	856001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		278,944		118,264	160,680-
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL		73,225			73,225-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		100,000		108,739	8,739

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
			402 TELEPHONE & OTHER COMMUNICATNS				150,000		150,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL				3,000		3,000	
			499 OTHER EXPENSES - GENERAL				44,800		44,800	
			SUBTOTAL FOR OTHR SER&CHR		452,169		424,803		27,366-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		768,000		732,000		36,000-	
			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		768,000		801,000		33,000	
70	FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		60				60-	
			SUBTOTAL FOR FXD MIS CHGS		60				60-	
			SUBTOTAL FOR BUDGET CODE 1392		1,918,862		2,598,641		679,779	
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,420		36,618		10,198	
			117 POSTAGE		50,000		100,000		50,000	
			199 DATA PROCESSING SUPPLIES		5,134		24,932		19,798	
			SUBTOTAL FOR SUPPLYS&MATL		81,554		161,550		79,996	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,795				2,795-	
			314 OFFICE FURITURE		19,594		20,000		406	
			315 OFFICE EQUIPMENT		3,913		3,799		114-	
			319 SECURITY EQUIPMENT		4,500		1,000		3,500-	
			332 PURCH DATA PROCESSING EQUIPT		62,145				62,145-	
			337 BOOKS-OTHER		250				250-	
			SUBTOTAL FOR PROPTY&EQUIP		93,197		24,799		68,398-	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,951		2,000		16,951-	
			401 POSTAGE				2,000		2,000	
			402 TELEPHONE & OTHER COMMUNICATNS		227				227-	
			403 OFFICE SERVICES		25				25-	
			412 RENTALS OF MISC.EQUIP		18,867		17,118		1,749-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-	
			SUBTOTAL FOR OTHR SER&CHR		39,070		21,118		17,952-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,546		2,082		17,464-	

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		608 MAINT & REP GENERAL		5,000		15,000		10,000
		612 OFFICE EQUIPMENT MAINTENANCE				15,120		15,120
		615 PRINTING CONTRACTS		6,500				6,500-
		619 SECURITY SERVICES		131,705		67,586		64,119-
		622 TEMPORARY SERVICES		55,884		132,000		76,116
		624 CLEANING SERVICES		7,512				7,512-
		684 PROF SERV COMPUTER SERVICES		71,340				71,340-
		686 PROF SERV OTHER				20,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS		297,487		251,788		45,699-
		SUBTOTAL FOR BUDGET CODE 1492		511,308		459,255		52,053-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	21	7,199,252	18	7,427,063	3-	227,811
		TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR	22	7,718,357	18	7,676,707	4-	41,650-



ADOPTED BUDGET - FY15  
 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	1,821,894	7,718,357	1,660,133	7,676,707	41,650-
FINANCIAL PLAN SAVINGS				142,683	142,683
APPROPRIATION		7,718,357		7,819,390	101,033

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,718,357		7,819,390	101,033
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>7,718,357</b>		<b>7,819,390</b>	<b>101,033</b>

ADOPTED BUDGET- FY15

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	250	25,725,564	250	27,715,716	1,990,152
FINANCIAL PLAN SAVINGS					
APPROPRIATION	250	25,725,564	250	27,715,716	1,990,152

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	25,725,564	27,715,716	1,990,152
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 25,725,564 27,715,716 1,990,152

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15

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	1,821,894	7,718,357	1,660,133	7,676,707	41,650-
FINANCIAL PLAN SAVINGS				142,683	142,683
APPROPRIATION		7,718,357		7,819,390	101,033

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,718,357		7,819,390	101,033
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,718,357		7,819,390	101,033
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	250	25,725,564	250	27,715,716	1,990,152
FINANCIAL PLAN SAVINGS					
APPROPRIATION	250	25,725,564	250	27,715,716	1,990,152
OTPS					
TOTALS FOR OPERATING BUDGET		7,718,357		7,676,707	41,650-
FINANCIAL PLAN SAVINGS				142,683	142,683
APPROPRIATION		7,718,357		7,819,390	101,033
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	250	33,443,921	250	35,392,423	1,948,502
FINANCIAL PLAN SAVINGS				142,683	142,683
APPROPRIATION	250	33,443,921	250	35,535,106	2,091,185
FUNDING					
CITY		33,443,921		35,535,106	2,091,185
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		33,443,921		35,535,106	2,091,185

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,174	1	100,174			
		SUBTOTAL FOR F/T SALARIED	1	100,174	1	100,174			
		SUBTOTAL FOR BUDGET CODE 0065	1	100,174	1	100,174			
		TOTAL FOR	1	100,174	1	100,174			
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	777,345	6	777,345			
		SUBTOTAL FOR F/T SALARIED	6	777,345	6	777,345			
03 UNSALARIED		031 UNSALARIED		214,741		214,741			
		SUBTOTAL FOR UNSALARIED		214,741		214,741			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,785		1,785			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		3,285		3,285			
		SUBTOTAL FOR BUDGET CODE 0001	6	995,371	6	995,371			
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			
		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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	443,927	7	443,927			
		SUBTOTAL FOR F/T SALARIED	7	443,927	7	443,927			
		SUBTOTAL FOR BUDGET CODE 0003	7	443,927	7	443,927			
BUDGET CODE: 0025 CAPITAL BUDGET-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	578,998	9	578,998			
		SUBTOTAL FOR F/T SALARIED	9	578,998	9	578,998			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		25,000		25,000			
		SUBTOTAL FOR ADD GRS PAY		25,600		25,600			
		SUBTOTAL FOR BUDGET CODE 0025	9	604,598	9	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 - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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			77	6,435,737	77	6,435,737	
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 0011 P A COMMUNITY OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	273,740	3	273,740	
SUBTOTAL FOR F/T SALARIED			3	273,740	3	273,740	
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	275,346	3	275,346	
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	605,140	7	605,140	
SUBTOTAL FOR F/T SALARIED			7	605,140	7	605,140	
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			7	615,372	7	615,372	
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	256,186	3	256,186			
		SUBTOTAL FOR F/T SALARIED	3	256,186	3	256,186			
03 UNSALARIED		031 UNSALARIED		28,685		48,685			20,000
		SUBTOTAL FOR UNSALARIED		28,685		48,685			20,000
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	3	344,686	3	364,686			20,000
		TOTAL FOR PUBLIC AFFAIRS	13	1,235,404	13	1,255,404			20,000
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET									
BUDGET CODE: 0005 ORGANIZATIONAL DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	285,000	4	424,724	2		139,724
		SUBTOTAL FOR F/T SALARIED	2	285,000	4	424,724	2		139,724
03 UNSALARIED		031 UNSALARIED				20,000			20,000
		SUBTOTAL FOR UNSALARIED				20,000			20,000
		SUBTOTAL FOR BUDGET CODE 0005	2	285,000	4	444,724	2		159,724
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			



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,429,811	18	1,469,811	1 40,000
SUBTOTAL FOR F/T SALARIED			17	1,429,811	18	1,469,811	1 40,000
02 OTH SALARIED		021 PART-TIME POSITIONS		177,738		177,738	
SUBTOTAL FOR OTH SALARIED				177,738		177,738	
03 UNSALARIED		031 UNSALARIED		168,005		128,005	40,000-
SUBTOTAL FOR UNSALARIED				168,005		128,005	40,000-
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			17	1,844,590	18	1,844,590	1
BUDGET CODE: 0053 REVENUE & CLAIMS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,811	3	200,811	
SUBTOTAL FOR F/T SALARIED			3	200,811	3	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			3	213,154	3	213,154	
TOTAL FOR MANAGEMENT AND BUDGET			24	2,597,996	27	2,757,720	3 159,724
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,631	2	137,631	
SUBTOTAL FOR F/T SALARIED			2	137,631	2	137,631	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		45,858		45,858			
		SUBTOTAL FOR UNSALARIED		45,858		45,858			
		SUBTOTAL FOR BUDGET CODE 0004	2	183,489	2	183,489			
BUDGET CODE: 0008 OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	162,412	5	162,412			
		SUBTOTAL FOR F/T SALARIED	5	162,412	5	162,412			
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,570		6,570			
		047 OVERTIME		138		138			
		SUBTOTAL FOR ADD GRS PAY		6,708		6,708			
		SUBTOTAL FOR BUDGET CODE 0008	5	169,120	5	169,120			
BUDGET CODE: 0031 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	846,842	12	846,842			
		SUBTOTAL FOR F/T SALARIED	12	846,842	12	846,842			
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	879,150	12	879,150			
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		9,548		9,548			
		SUBTOTAL FOR UNSALARIED		9,548		9,548			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	2,821,111	37	2,821,111			
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			
		TOTAL FOR MANAGEMENT AND BUDGET	61	4,322,950	61	4,322,950			
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT									
BUDGET CODE: 0051 PERSONNEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,550,928	34	2,550,928			
		SUBTOTAL FOR F/T SALARIED	34	2,550,928	34	2,550,928			
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	34	2,662,709	34	2,662,709			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0052 PAYROLL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	482,221	8		482,221
		SUBTOTAL FOR F/T SALARIED	8	482,221	8		482,221
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	526,950	8		526,950
		TOTAL FOR HUMAN RESOURCES MGMT	42	3,189,659	42		3,189,659
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 0037 MOTOR MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	465,854	10		465,854
		SUBTOTAL FOR F/T SALARIED	10	465,854	10		465,854
		SUBTOTAL FOR BUDGET CODE 0037	10	465,854	10		465,854
		TOTAL FOR FLEET ADMINISTRATION	10	465,854	10		465,854
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

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	13	945,189	13	945,190	1
SUBTOTAL FOR F/T SALARIED			13	945,189	13	945,190	1
03 UNSALARIED		031 UNSALARIED		224		224	
SUBTOTAL FOR UNSALARIED				224		224	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,774		2,774	
SUBTOTAL FOR ADD GRS PAY				2,774		2,774	
SUBTOTAL FOR BUDGET CODE 0081			13	948,187	13	948,188	1
TOTAL FOR ENVIORNMENTAL ASSESSMENT			33	2,337,598	33	2,337,599	1
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,402,438	30	1,541,904	2 139,466
SUBTOTAL FOR F/T SALARIED			28	1,402,438	30	1,541,904	2 139,466
03 UNSALARIED		031 UNSALARIED		26,363		26,364	1
SUBTOTAL FOR UNSALARIED				26,363		26,364	1
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			28	1,520,065	30	1,659,532	2 139,467
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,647,042	45	2,647,042	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	
TOTAL FOR ACCO			73	4,282,107	75	4,421,574	2 139,467
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	24	2,160,772	24	2,160,772	
SUBTOTAL FOR F/T SALARIED			24	2,160,772	24	2,160,772	
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			24	2,183,725	24	2,183,725	
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			25	2,229,703	25	2,229,703	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	30	2,339,636	2 120,000
		SUBTOTAL FOR F/T SALARIED	28	2,219,636	30	2,339,636	2 120,000
03 UNSALARIED		031 UNSALARIED		202,627		202,627	
		SUBTOTAL FOR UNSALARIED		202,627		202,627	
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	2,424,663	30	2,544,663	2 120,000
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY	28	2,424,663	30	2,544,663	2 120,000
		TOTAL FOR EXECUTIVE AND SUPPORT	387	29,621,845	394	30,061,037	7 439,192

ADOPTED BUDGET - FY15  
 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	387	29,621,845	394	30,061,037	439,192
FINANCIAL PLAN SAVINGS APPROPRIATION	387	29,621,845	394	30,061,037	439,192

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	25,625,819	26,065,011	439,192
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	3,996,026	3,996,026	
TOTAL	29,621,845	30,061,037	439,192



ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0169	CARPENTER	A 826	92005	76,204- 87,090	1	76,204
1057	ADMIN PROCUREMENT ANALYST	D 826	82976	49,492-212,614	1	112,377
1058	ADMIN PROCUREMENT ANALYST	D 826	82976	49,492-212,614	4	392,898
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	4	380,980
1077	SUPERVISOR OF MECHANICS(M	D 826	92575	79,861-138,848	1	140,400
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	2	410,360
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	190,692
1121	EXEC PROGRAM SPECIALIST (	D 826	13393	53,373-212,614	1	135,000
1133	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	181,472
1136	EXEC AGENCY COUNSEL-MI	D 826	95005	49,492-212,614	1	108,000
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	351,805
1145	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	3	362,622
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	3	232,260
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
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	4	471,279
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	5	600,344
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	846,021
1181	ADMIN PUBLIC INFO SPEC	M D 826	10033	53,373-212,614	3	363,912
1182	ADMIN PUBLIC INFO SPEC	M D 826	10033	53,373-212,614	3	274,856
1183	DEPUTY DIRECTOR OF MOTOR	D 826	06500	49,492-212,614	3	356,788
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	1	144,784
1194	SECRETARY TO THE COMMISSI	D 826	12876	45,978- 89,563	1	50,000
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	190,001
1225	RESEARCH SCIENTIST	D 826	21755	73,212-103,109	1	91,773
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	10	913,297
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	170,000

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	3	266,597
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	17	1,326,391
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
1331	CERTIFIED IT ADMINISTRATO	D 826	13641	79,462-125,864	1	79,462
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	6	409,541
1337	COMPUTER ASSOCIATE/OPERAT	D 826	13621	44,162- 94,528	1	65,565
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	5	312,833
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 55,553	2	94,752
1380	ENVIRONMENTAL ENGINEER	D 826	20618	65,698-103,007	1	57,240
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	91,183
1437	CITY PLANNER	D 826	22122	53,532-100,047	3	219,766
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	17	1,407,104
1447	CITY PLANNING TECHNICIAN	D 826	22121	37,748- 50,355	1	45,000
1453	PROCUREMENT ANALYST	D 826	12158	40,139- 85,053	13	697,725
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	56	3,346,051
1470	ASSOCIATE ACCOUNTANT	D 826	40517	54,312- 75,555	1	54,312
1476	MANAGEMENT AUDITOR TRAINE	D 826	40501	44,048- 44,048	1	44,048
1498	BOOKKEEPER	D 826	40526	37,197- 57,412	1	48,108
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	1	72,212
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	3	268,569
1635	ASSOCIATE AIR POLLUTION I	D 826	31316	48,668- 72,268	2	134,603
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	2	114,112
1660	TELECOMMUNICATIONS ASSOCI	D 826	20246	42,075- 95,630	4	236,031
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	8	462,556
1680	STAFF ANALYST TRAINEE	D 826	12749	40,869- 49,041	4	173,125
1683	TELECOMMUNICATIONS SPECIA	D 826	20249	70,456- 95,630	1	70,603
1686	TELECOMMUNICATIONS ASSOC	D 826	20246	42,075- 95,630	3	208,458
1688	TELECOMMUNICATIONS SPEC D	D 826	20248	70,456- 95,630	1	94,215
1690	CARPENTER	A 826	92005	76,204- 87,090	6	457,225
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	87,799
1702	SUPERVISOR	D 826	91310	51,769- 63,790	1	63,258
1751	PLUMBER	A 826	91915	83,738- 96,068	2	168,120

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				ADOPTED BUDGET FY15		
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
1780	TELECOMMUNICATIONS ASSOCI	D 826	20246	42,075- 95,630	1	52,382
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	61,668
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	11	939,250
1901	ACCOUNTANT	D 826	40510	44,048- 75,555	1	38,303
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	8	366,166
1950	PLUMBER	A 826	91915	83,738- 96,068	3	206,834
1955	PAINTER	A 826	91830	63,945- 73,080	2	127,890
1960	SUPERVISOR PAINTER	A 826	91873	73,080- 78,300	1	73,080
2025	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	3	170,459
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	5	331,972
2070	ENGINEERING TECHNICIAN	D 826	20113	37,748- 65,886	1	61,986
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	3	147,255
2260	CUSTODIAN	D 826	80609	32,671- 70,107	1	30,668
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	704,538
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	4	182,262
SUBTOTAL FOR OBJECT 001					349	26,345,944

POSITION SCHEDULE FOR U/A 001	349	26,345,944
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	45	3,397,041
TOTAL FOR U/A 001	394	29,742,985

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A109 SANDY HOUSING REHAB - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,947,946				26-	1,947,946-
SUBTOTAL FOR F/T SALARIED			26	1,947,946				26-	1,947,946-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500					500-
		043 SHIFT DIFFERENTIAL		1,000					1,000-
		047 OVERTIME		69,000					69,000-
		061 SUPPER MONEY		500					500-
SUBTOTAL FOR ADD GRS PAY				71,000					71,000-
SUBTOTAL FOR BUDGET CODE A109			26	2,018,946				26-	2,018,946-
BUDGET CODE: A110 HRO PMO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,103,557				28-	2,103,557-
SUBTOTAL FOR F/T SALARIED			28	2,103,557				28-	2,103,557-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		200					200-
		046 TERMINAL LEAVE		10,000					10,000-
		047 OVERTIME		33,000					33,000-
		061 SUPPER MONEY		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				44,200					44,200-
SUBTOTAL FOR BUDGET CODE A110			28	2,147,757				28-	2,147,757-
BUDGET CODE: A111 HRO Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,056,205				32-	2,056,205-
SUBTOTAL FOR F/T SALARIED			32	2,056,205				32-	2,056,205-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		200					200-
		045 HOLIDAY PAY		500					500-
		046 TERMINAL LEAVE		6,000					6,000-
		047 OVERTIME		42,500					42,500-
		061 SUPPER MONEY		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				50,200					50,200-
SUBTOTAL FOR BUDGET CODE A111			32	2,106,405				32-	2,106,405-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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			90	6,706,823	4		433,715
						86-	6,273,108-
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	4,631,467	95		4,631,467
		SUBTOTAL FOR F/T SALARIED	95	4,631,467	95		4,631,467
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		849,709			849,709
		061 SUPPER MONEY		530			530
		SUBTOTAL FOR ADD GRS PAY		1,086,381			1,086,381

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0121			95	5,754,873	95	5,754,873	
BUDGET CODE: 0141 AIR POLICY & PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	557,059	6	557,059	
SUBTOTAL FOR F/T SALARIED			6	557,059	6	557,059	
03 UNSALARIED		031 UNSALARIED		14,956		14,956	
SUBTOTAL FOR UNSALARIED				14,956		14,956	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,156		55,156	
		047 OVERTIME		31,280		31,280	
		061 SUPPER MONEY		530		530	
SUBTOTAL FOR ADD GRS PAY				86,966		86,966	
SUBTOTAL FOR BUDGET CODE 0141			6	658,981	6	658,981	
TOTAL FOR AIR NOISE AND HAZ MATERIALS			109	7,098,373	109	7,098,373	
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		438,008		438,008	
		061 SUPPER MONEY		102		102	
SUBTOTAL FOR ADD GRS PAY				470,414		470,414	
SUBTOTAL FOR BUDGET CODE 0071			37	2,391,542	37	2,391,542	
BUDGET CODE: 0131 ASBESTOS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,497,914	48	2,497,914	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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			
		047 OVERTIME		400,000		400,000			
SUBTOTAL FOR ADD GRS PAY				454,066		454,066			
SUBTOTAL FOR BUDGET CODE 0131			48	2,959,096	48	2,959,096			
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,119,580		123,290	26-	1,996,290-	
SUBTOTAL FOR F/T SALARIED			26	2,119,580		123,290	26-	1,996,290-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,032,238				1,032,238-	
SUBTOTAL FOR FRINGE BENES				1,032,238				1,032,238-	
SUBTOTAL FOR BUDGET CODE 8824			26	3,151,818		123,290	26-	3,028,528-	
BUDGET CODE: 8850 NYSEDA GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,599			1-	140,599-	
SUBTOTAL FOR F/T SALARIED			1	140,599			1-	140,599-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		93,508				93,508-	
SUBTOTAL FOR FRINGE BENES				93,508				93,508-	
SUBTOTAL FOR BUDGET CODE 8850			1	234,107			1-	234,107-	
TOTAL FOR AIR NOISE AND HAZ MATERIALS			112	8,736,563	85	5,473,928	27-	3,262,635-	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: Z030 OEC - Brownfilelds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	912,210	13	912,210			
SUBTOTAL FOR F/T SALARIED			13	912,210	13	912,210			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE Z030			13	912,210	13	912,210		
BUDGET CODE: Z032 Brownfields Opportunities Area Grant PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	240,372			3-	240,372-
SUBTOTAL FOR F/T SALARIED			3	240,372			3-	240,372-
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	358,159			3-	358,159-
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	1,342,369	13	912,210	3-	430,159-
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			327	24,019,220	211	14,053,318	116-	9,965,902-



ADOPTED BUDGET - FY15  
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	327	24,019,220	211	14,053,318	9,965,902-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	327	24,019,220	211	14,053,318	9,965,902-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,686,144		13,614,144	72,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		234,107			234,107-
FEDERAL - C.D.		6,273,108			6,273,108-
FEDERAL - OTHER		3,509,977		123,290	3,386,687-
INTRA-CITY SALES		315,884		315,884	
TOTAL		24,019,220		14,053,318	9,965,902-

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	6	691,000
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	3	399,068
1078	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	157,500
1079	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	4	497,546
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	7	705,436
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	2	291,754
1136	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	85,000
1141	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	2	266,388
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	141,158
1167	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	1	110,000
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	164,522
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	93,299
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	8	575,284
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	66,645
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	399,055
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	1	69,926
1330	ASSOCIATE CHEMIST	D 826	21822	43,820-100,047	21	1,296,032
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	2	144,154
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	3	159,100
1341	CIVIL ENGINEERING INTERN	D 826	20202	49,851- 52,496	1	50,000
1360	ELECTRICAL ENGINEER	D 826	20315	65,698-103,007	2	156,887
1365	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	2	155,693
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	1	43,500
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	66,493
1401	PROJECT MANAGER INTERN	D 826	22425	49,970- 49,970	3	141,452
1447	CITY PLANNING TECHNICIAN	D 826	22121	37,748- 50,355	1	42,900
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	14	720,966
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	4	255,075
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	55,345- 72,212	3	175,969
1580	GEOLOGIST	D 826	21915	58,405- 82,737	4	198,838
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	2	111,326

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	65,094
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	30	1,616,117
1680	STAFF ANALYST TRAINEE	D 826	12749	40,869- 49,041	9	366,076
1686	TELECOMMUNICATIONS ASSOCI	D 826	20246	42,075- 95,630	1	73,800
1702	SUPERVISOR	D 826	91310	51,769- 63,790	1	64,762
1709	CONSTRUCTION PROJECT MANA	D 826	34201	49,851- 52,665	2	102,000
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	1	55,345
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	2	110,284
1820	AGENCY ATTORNEY INTERNE	D 826	30086	60,354- 63,722	1	63,721
1865	ASSOCIATE AIR POLLUTION I	D 826	31316	48,668- 72,268	10	509,103
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	59,378- 72,012	5	330,000
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	6	516,841
1932	CITY LABORER (GROUP,A)	D 826	90702	68,361- 68,361	3	205,083
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	11	407,589
1970	AIR POLLUTION INSPECTOR	D 826	31315	26,197- 49,188	31	1,376,354
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	4	268,037
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	210,487
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 52,966	21	771,292
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	1	37,109
SUBTOTAL FOR OBJECT 001					281	17,145,291

POSITION SCHEDULE FOR U/A 002				281	17,145,291
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-70	-4,271,069
TOTAL FOR U/A 002				211	12,874,222

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3300 GREEN INFRASTRUCTURE - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,000	3	200,000			
		SUBTOTAL FOR F/T SALARIED	3	200,000	3	200,000			
		SUBTOTAL FOR BUDGET CODE 3300	3	200,000	3	200,000			
		TOTAL FOR	3	200,000	3	200,000			
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0201 W.S. CITY OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	265	18,030,977	265	18,030,977			
		SUBTOTAL FOR F/T SALARIED	265	18,030,977	265	18,030,977			
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		669,771		669,771			
		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		5,119,956		5,119,956			
		SUBTOTAL FOR BUDGET CODE 0201	265	23,161,541	265	23,161,541			
BUDGET CODE: 0205 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,598,386	49	3,598,386			
		SUBTOTAL FOR F/T SALARIED	49	3,598,386	49	3,598,386			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925,800		925,800			
		042 LONGEVITY DIFFERENTIAL		1,800		1,800			
		043 SHIFT DIFFERENTIAL		40,000		40,000			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		1,017,600		1,017,600			
		SUBTOTAL FOR BUDGET CODE 0205	49	4,615,986	49	4,615,986			
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									
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	69	5,134,695	69	5,134,695	
SUBTOTAL FOR F/T SALARIED			69	5,134,695	69	5,134,695	
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			69	5,263,485	69	5,263,485	
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	287,472	4	287,472	
SUBTOTAL FOR F/T SALARIED			4	287,472	4	287,472	
SUBTOTAL FOR BUDGET CODE 0215			4	287,472	4	287,472	
BUDGET CODE: 0275 SEWER ANALYSIS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,358		65,358	
SUBTOTAL FOR F/T SALARIED				65,358		65,358	
SUBTOTAL FOR BUDGET CODE 0275				65,358		65,358	
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	5,848,880	93	5,848,880	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			93	5,848,880	93	5,848,880			
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			93	5,930,828	93	5,930,828			
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,263,905	34	2,263,905			
SUBTOTAL FOR F/T SALARIED			34	2,263,905	34	2,263,905			
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			34	2,267,371	34	2,267,371			
BUDGET CODE: 0286 CONSTRUCTION-SEWER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,228,854	18	1,228,854			
SUBTOTAL FOR F/T SALARIED			18	1,228,854	18	1,228,854			
03 UNSALARIED		031 UNSALARIED		2,332		2,332			
SUBTOTAL FOR UNSALARIED				2,332		2,332			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218			
		042 LONGEVITY DIFFERENTIAL		3,457		3,457			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				28,675		28,675			
SUBTOTAL FOR BUDGET CODE 0286			18	1,259,861	18	1,259,861			
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	69	3,852,214	69	3,852,214			3,852,214
SUBTOTAL FOR F/T SALARIED				69	3,852,214	69			3,852,214
03 UNSALARIED		031 UNSALARIED		11,016		11,016			11,016
SUBTOTAL FOR UNSALARIED					11,016				11,016
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410			5,410
		042 LONGEVITY DIFFERENTIAL		54,386		54,386			54,386
		043 SHIFT DIFFERENTIAL		5,968		5,968			5,968
		047 OVERTIME		58,501		58,501			58,501
		061 SUPPER MONEY		2,000		2,000			2,000
SUBTOTAL FOR ADD GRS PAY					126,265				126,265
SUBTOTAL FOR BUDGET CODE 0291				69	3,989,495	69			3,989,495
BUDGET CODE: 0295 Review&Const Compliance-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,575,999	25	1,575,999			1,575,999
SUBTOTAL FOR F/T SALARIED				25	1,575,999	25			1,575,999
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032			1,032
		042 LONGEVITY DIFFERENTIAL		14,447		14,447			14,447
		043 SHIFT DIFFERENTIAL		5,263		5,263			5,263
		047 OVERTIME		313,595		313,595			313,595
SUBTOTAL FOR ADD GRS PAY					334,337				334,337
SUBTOTAL FOR BUDGET CODE 0295				25	1,910,336	25			1,910,336
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,872,293	40	2,872,293			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			600
		045 HOLIDAY PAY		91,262		91,262			91,262



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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	19	1,357,745	19	1,357,745			
		SUBTOTAL FOR F/T SALARIED	19	1,357,745	19	1,357,745			
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	19	1,462,477	19	1,462,477			
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			
		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	2	131,083	2	131,083			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	131,083	2	131,083			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		600		600			
		045 HOLIDAY PAY		117,001		117,001			
		047 OVERTIME		65,522		65,522			
SUBTOTAL FOR ADD GRS PAY				241,624		241,624			
SUBTOTAL FOR BUDGET CODE 0401			2	372,707	2	372,707			
BUDGET CODE: 0421 B-11 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,240,220	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									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	5,652,111	89	5,652,111			
SUBTOTAL FOR F/T SALARIED			89	5,652,111	89	5,652,111			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		1,200		1,200			
		047 OVERTIME		271,443		271,443			
SUBTOTAL FOR ADD GRS PAY				331,144		331,144			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0461			89	5,983,255	89	5,983,255	
BUDGET CODE: 0481 Q-7 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,852,845	25	1,852,845	
SUBTOTAL FOR F/T SALARIED			25	1,852,845	25	1,852,845	
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			25	2,048,303	25	2,048,303	
BUDGET CODE: 0501 CROTON FILTRATION PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,721,444	56	3,721,444	
SUBTOTAL FOR F/T SALARIED			56	3,721,444	56	3,721,444	
SUBTOTAL FOR BUDGET CODE 0501			56	3,721,444	56	3,721,444	
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,189,165	18	1,189,165	
SUBTOTAL FOR F/T SALARIED			18	1,189,165	18	1,189,165	
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	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821	
SUBTOTAL FOR FRINGE BENES				23,821		23,821	
SUBTOTAL FOR BUDGET CODE 0611			18	2,303,355	18	2,303,355	
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,320	5	275,320			
		SUBTOTAL FOR F/T SALARIED	5	275,320	5	275,320			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798			
		042 LONGEVITY DIFFERENTIAL		226,115		226,115			
		047 OVERTIME		335,689		335,689			
		SUBTOTAL FOR ADD GRS PAY		587,602		587,602			
		SUBTOTAL FOR BUDGET CODE 0615	5	862,922	5	862,922			
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	36	1,871,846	49	2,463,987	13		592,141
		SUBTOTAL FOR F/T SALARIED	36	1,871,846	49	2,463,987	13		592,141
03 UNSALARIED		031 UNSALARIED				100,000			100,000
		SUBTOTAL FOR UNSALARIED				100,000			100,000
		SUBTOTAL FOR BUDGET CODE 3333	36	1,871,846	49	2,563,987	13		692,141
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	1,301	98,229,183	1,314	98,921,324	13		692,141

RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT

ADOPTED BUDGET - FY15  
OPERATING BUDGET  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	472	31,350,585	474	31,564,421	2	213,836	
SUBTOTAL FOR F/T SALARIED			472	31,350,585	474	31,564,421	2	213,836	
02 OTH SALARIED		021 PART-TIME POSITIONS		7,522		7,522			
SUBTOTAL FOR OTH SALARIED				7,522		7,522			
03 UNSALARIED		031 UNSALARIED		70,718		70,718			
SUBTOTAL FOR UNSALARIED				70,718		70,718			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		224,054		224,054			
		042 LONGEVITY DIFFERENTIAL		1,186,808		1,186,808			
		043 SHIFT DIFFERENTIAL		100,000		100,000			
		045 HOLIDAY PAY		118,001		118,001			
		047 OVERTIME		1,251,936		1,251,937			1
		057 BONUS PAYMENTS		23,610		23,610			
SUBTOTAL FOR ADD GRS PAY				2,904,409		2,904,410			1
SUBTOTAL FOR BUDGET CODE 0221			472	34,333,234	474	34,547,071	2	213,837	
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	12	870,864	12	870,864			
SUBTOTAL FOR F/T SALARIED			12	870,864	12	870,864			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,188		37,188			
		047 OVERTIME		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				87,188		87,188			
SUBTOTAL FOR BUDGET CODE 0225			12	958,052	12	958,052			
BUDGET CODE: 0226 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,296,499	10	1,296,499			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	1,296,499	10	1,296,499		
SUBTOTAL FOR BUDGET CODE 0226			10	1,296,499	10	1,296,499		
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	229	12,392,887	227	12,301,830	2-	91,057-
SUBTOTAL FOR F/T SALARIED			229	12,392,887	227	12,301,830	2-	91,057-
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		52,000		52,000		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				297,469		297,469		
SUBTOTAL FOR BUDGET CODE 0231			229	12,761,047	227	12,669,990	2-	91,057-
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		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0255 WATERSHED PLANNING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	373,397	9		373,397
		SUBTOTAL FOR F/T SALARIED	9	373,397	9		373,397
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		554			554
		SUBTOTAL FOR ADD GRS PAY		554			554
		SUBTOTAL FOR BUDGET CODE 0255	9	373,951	9		373,951
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	291,418	5		291,418
		SUBTOTAL FOR F/T SALARIED	5	291,418	5		291,418
02 OTH SALARIED		021 PART-TIME POSITIONS		881			881
		SUBTOTAL FOR OTH SALARIED		881			881
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		592			592
		SUBTOTAL FOR ADD GRS PAY		592			592
		SUBTOTAL FOR BUDGET CODE 0616	5	292,891	5		292,891
BUDGET CODE: 2011 Water Supply - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	276,212	4		276,212
		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	14	1,037,495	14		1,037,495
		SUBTOTAL FOR F/T SALARIED	14	1,037,495	14		1,037,495
		SUBTOTAL FOR BUDGET CODE 2555	14	1,037,495	14		1,037,495
		TOTAL FOR WATER SUPPLY QUALITY PROTECT	815	55,182,217	815		55,304,997

122,780

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0261 WS Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS	238	9,787,693	238	9,787,693	
SUBTOTAL FOR F/T SALARIED			238	9,787,693	238	9,787,693	
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		78,266		78,266	
		047 OVERTIME		631,430		631,430	
SUBTOTAL FOR ADD GRS PAY				755,696		755,696	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,500		27,500	
SUBTOTAL FOR FRINGE BENES				27,500		27,500	
SUBTOTAL FOR BUDGET CODE 0261			238	10,572,832	238	10,572,832	
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	
SUBTOTAL FOR BUDGET CODE 0265			7	523,537	7	523,537	
TOTAL FOR WASTEWATER POLLUTION CONTROL			245	11,096,369	245	11,096,369	
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	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	2,445	170,156,013	2,458	170,970,934	13 814,921

ADOPTED BUDGET - FY15  
 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	2,445	170,156,013	2,458	170,970,934	814,921
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,445	170,156,013	2,458	170,970,934	814,921

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		159,168,283		159,983,204	814,921
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		10,987,730		10,987,730	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		170,156,013		170,970,934	814,921

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1032	ADMIN PUBLIC HEALTH SANIT	D 826	82989	49,492-212,614	3	362,756
1051	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	1	165,000
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	393,331
1077	ADMIN PROJECT MANAGER M3	D 826	83008	49,492-212,614	4	529,792
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	12	1,218,107
1111	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	5	727,747
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	19	2,396,671
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	12	1,314,616
1114	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	18	1,818,368
1115	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	2	380,000
1119	AGENCY SECURITY DIRECTOR	D 826	06774	49,492-212,614	7	775,133
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	134,523
1145	ADMINISTRATIVE MANAGER M-	D 826	10025	49,492-212,614	1	129,611
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	4	276,228
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	2	191,875
1168	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	2	284,265
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	309,187
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	56,937- 88,649	16	1,258,877
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	53,373-212,614	2	190,157
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	6	666,710
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	14	1,584,498
1208	ADMIN DIR LAB (WATER QUAL	D 826	10055	49,492-212,614	1	132,500
1225	*RESEARCH SCIENTIST	D 826	21755	73,212-103,109	1	54,080
1230	COMPUTER SPECIALIST(SOFTW	D 826	13632	79,462-115,470	27	2,312,877
1253	LANDSCAPE ARCHITECT	D 826	21315	65,698-103,007	2	160,442
1261	ENVIRONMENTAL POLICE OFFI	D 826	70811	61,544- 61,544	1	50,812
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	65,698-103,007	120	8,751,151
1305	ASSOCIATE PUBLIC INFORMAT	D 826	60816	36,200- 66,848	2	92,000
1312	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	3	313,470
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	19	1,397,164
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	13	776,623
1330	ASSOCIATE CHEMIST	D 826	21822	43,820-100,047	47	3,031,955
1335	CERTIFIED IT ADMINISTRATO	D 826	13644	79,462-125,864	1	83,388
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	17	1,161,206
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	29	2,280,073

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1341	CIVIL ENGINEERING INTERN	D 826	20202	49,851- 52,496	23	1,196,000
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	52,000
1365	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	4	302,005
1366	MECHANICAL ENGINEERING IN	D 826	20403	49,851- 52,496	2	116,945
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	78,110
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	49,851- 52,496	1	52,000
1385	ARCHITECT	D 826	21215	65,698-103,007	1	94,363
1410	SUPVR ELECTRICIAN	A 826	91769	96,374-105,966	5	481,870
1415	SUPERVISOR OF MECHANICS(M	D 826	92575	79,861-138,848	4	414,001
1433	SUPERINTENDENT OF WATER A	D 826	10081	49,492-212,614	17	1,796,800
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	13	827,866
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	2	196,347
1447	CITY PLANNING TECHNICIAN	D 826	22121	37,748- 50,355	2	79,374
1453	PROCUREMENT ANALYST	D 826	12158	40,139- 85,053	17	893,113
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	102	5,201,771
1510	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	1	56,715
1515	MACHINIST	D 826	92610	70,010- 76,232	14	1,005,225
1516	MACHINIST	A 826	92610	70,010- 76,232	3	210,031
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	39	2,319,746
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	7	413,840
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	26	1,507,251
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	3	185,325
1575	GARDENER	D 826	81310	42,092- 58,258	8	389,332
1580	CITY PARK WORKER	D 826	90641	33,662- 45,465	3	125,582
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	20	1,142,155
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	9	805,707
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	21	1,792,056
1621	STATIONARY ENGINEER (ELEC	A 826	91645	94,983- 94,983	37	3,514,374
1630	SURVEYOR	D 826	21015	55,345- 92,249	9	569,897
1635	ASSO PUBLIC HEALTH SANITA	D 826	31220	58,426- 90,847	4	274,590
1636	PUBLIC HEALTH SANITARIAN	D 826	31215	44,201- 68,278	5	275,954
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	19	1,050,860
1655	MACHINISTS HELPER	D 826	92611	68,214- 71,973	9	561,050
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	6	303,746

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	19	1,063,552
1680	STAFF ANALYST TRAINEE	D 826	12749	40,869- 49,041	9	333,346
1700	CONSTRUCTION PROJECT MANA	D 826	34202	55,345-103,007	19	1,282,461
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	21	1,089,851
1711	SUPERVISOR (WATERSHED MAI	D 826	91314	74,624- 80,174	75	4,938,598
1712	SUPERVISOR (WATERSHED MAI	D 826	91314	74,624- 80,174	12	828,444
1713	SUPERVISOR (WATERSHED MAI	D 826	91314	74,624- 80,174	9	685,628
1714	SUPERVISOR (WATER & SEWER	D 826	91308	61,233- 81,272	90	7,314,480
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	2	128,557
1740	LABORATORY MICROBIOLOGIST	D 826	21513	41,597- 61,104	13	620,247
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	15	776,654
1751	PLUMBER	A 826	91915	83,738- 96,068	7	588,421
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
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	32,145- 73,260	1	53,657
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	63	3,635,262
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	3	132,540
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	34	2,831,247
1902	CUSTODIAN	D 826	80609	32,671- 70,107	1	28,912
1918	APPRENTICE (CONSTRUCTION	D 826	90748	30,589- 49,026	34	1,206,462
1930	CONSTRUCTION LABORERS	D 826	90756	77,402- 77,402	325	25,155,695
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	6	368,323
1991	INSTRUMENTATION SPEC LI	D 826	91001	46,885- 64,627	3	135,687
1992	INSTRUMENTATION SPEC L2	D 826	91001	46,885- 64,627	10	564,510
1993	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	10	639,982
2015	PHOTOGRAPHER	D 826	90610	42,396- 51,915	1	47,367
2025	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	7	430,441
2028	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	2	113,639
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	1	58,425
2070	ENGINEERING TECHNICIAN	D 826	20113	37,748- 65,886	17	937,929
2110	PARALEGAL AIDE	D 826	30080	36,469- 50,967	1	31,712
2155	LABORATORY ASSOCIATE	D 826	21512	36,298- 40,448	2	82,246
2161	ENVIRONMENTAL POLICE OFFI	D 826	70811	61,544- 61,544	198	9,602,141
2180	LABORATORY HELPER	D 826	82107	28,363- 42,724	4	147,756

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2190	WATERSHED MAINTAINER	D 826	91011	39,787- 50,605	255	11,949,632
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	8	235,055
2282	CLERICAL AIDE	D 826	10250	28,588- 34,624	2	59,271
2284	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 52,966	57	2,143,211
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
5010	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	1	38,312
SUBTOTAL FOR OBJECT 001					2,269	150,239,647

POSITION SCHEDULE FOR U/A 003	2,269	150,239,647
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	189	12,514,453
TOTAL FOR U/A 003	2,458	162,754,100

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E004 HURRICANE SANDY										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	25,837,691					25,837,691-
				SUBTOTAL FOR OTHR SER&CHR	25,837,691					25,837,691-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	4,162,309					4,162,309-
				SUBTOTAL FOR CNTRCTL SVCS	4,162,309					4,162,309-
				SUBTOTAL FOR BUDGET CODE E004	30,000,000					30,000,000-
				TOTAL FOR	30,000,000					30,000,000-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS										
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		148,035			254,000		105,965
		106	MOTOR VEHICLE FUEL		600					600-
		107	MEDICAL,SURGICAL & LAB SUPPLY		30,000			30,000		
		169	MAINTENANCE SUPPLIES		5,000					5,000-
		199	DATA PROCESSING SUPPLIES		2,500			15,000		12,500
			SUBTOTAL FOR SUPPLYS&MATL		186,135			299,000		112,865
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		17,830			2,000		15,830-
		307	MEDICAL,SURGICAL & LAB EQUIP		24,999			38,000		13,001
		315	OFFICE EQUIPMENT		2,393					2,393-
		332	PURCH DATA PROCESSING EQUIPT		30,596			35,000		4,404
		337	BOOKS-OTHER		6,750					6,750-
			SUBTOTAL FOR PROPTY&EQUIP		82,568			75,000		7,568-
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL							
		836001	40X CONTRACTUAL SERVICES-GENERAL		5,921					5,921-
		400	CONTRACTUAL SERVICES-GENERAL		4,000					4,000-
		412	RENTALS OF MISC.EQUIP		18,174					18,174-
		451	NON OVERNIGHT TRVL EXP-GENERAL		35,000					35,000-
			SUBTOTAL FOR OTHR SER&CHR		63,095					63,095-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	184,169	2		252,800		68,631

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		608 MAINT & REP GENERAL		62,448			62,448-
		615 PRINTING CONTRACTS		2,000			2,000-
		671 TRAINING PRGM CITY EMPLOYEES		46,385			46,385-
		SUBTOTAL FOR CNTRCTL SVCS	2	295,002	2	252,800	42,202-
		SUBTOTAL FOR BUDGET CODE 0724	2	626,800	2	626,800	
BUDGET CODE: 8264 Water Supply System Ancillary Charges							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,136,816			1,136,816-
		SUBTOTAL FOR SUPPLYS&MATL		1,136,816			1,136,816-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		2,465,385			2,465,385-
		SUBTOTAL FOR PROPTY&EQUIP		2,465,385			2,465,385-
40	OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL		1,385,000			1,385,000-
		098001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		41,950			41,950-
		SUBTOTAL FOR OTHR SER&CHR		1,426,950			1,426,950-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		260,338			260,338-
		613 DATA PROCESSING EQUIPMENT		520,000			520,000-
		SUBTOTAL FOR CNTRCTL SVCS		780,338			780,338-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		6,290,000		3,000,000	3,290,000-
		SUBTOTAL FOR FXD MIS CHGS		6,290,000		3,000,000	3,290,000-
		SUBTOTAL FOR BUDGET CODE 8264		12,099,489		3,000,000	9,099,489-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	2	12,726,289	2	3,626,800	9,099,489-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				656,610	656,610
		SUBTOTAL FOR PROPTY&EQUIP				656,610	656,610
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		107,184			107,184-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						107,184			107,184-
SUBTOTAL FOR BUDGET CODE X101						107,184		656,610	549,426
BUDGET CODE: 0184 WATER SUPPLY MANDATES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		359,851		646,555		286,704
			109 FUEL OIL		1,249,171		844,500		404,671-
SUBTOTAL FOR SUPPLYS&MATL						1,609,022		1,491,055	117,967-
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	1,612,522	1	1,494,555	117,967-
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		87,983		87,983		
			100 SUPPLIES + MATERIALS - GENERAL		1,893,222		1,990,954		97,732
			101 PRINTING SUPPLIES				1,000		1,000
			109 FUEL OIL		2,950		2,950		
			169 MAINTENANCE SUPPLIES		267,395		189,091		78,304-
			170 CLEANING SUPPLIES		8,403		10,000		1,597
SUBTOTAL FOR SUPPLYS&MATL						2,259,953		2,281,978	22,025
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		553,645		349,958		203,687-
			302 TELECOMMUNICATIONS EQUIPMENT		7,432				7,432-
			315 OFFICE EQUIPMENT		226		226		
			319 SECURITY EQUIPMENT		7,000		2,500		4,500-
SUBTOTAL FOR PROPTY&EQUIP						568,303		352,684	215,619-
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		1,980,000		1,980,000		
		841001	40X CONTRACTUAL SERVICES-GENERAL		275,073		275,073		
			400 CONTRACTUAL SERVICES-GENERAL		5,627,294		3,445,478		2,181,816-
			403 OFFICE SERVICES				4,090		4,090
			412 RENTALS OF MISC.EQUIP		86,092		51,740		34,352-
		856001	42C HEAT LIGHT & POWER		4,880,117		7,230,109		2,349,992
			451 NON OVERNIGHT TRVL EXP-GENERAL		637		1,637		1,000
			499 OTHER EXPENSES - GENERAL				2,862,190		2,862,190

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					12,849,213		15,850,317		3,001,104
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	14	470,610	14	573,722		103,112
		615	PRINTING CONTRACTS		3,493		24,000		20,507
		624	CLEANING SERVICES	3	124,140	3	18,101		106,039-
		676	MAINT & OPER OF INFRASTRUCTURE	2	77,134	2	45,000		32,134-
		686	PROF SERV OTHER	1	5,000	1	5,000		5,000
SUBTOTAL FOR CNTRCTL SVCS				20	675,377	20	665,823		9,554-
SUBTOTAL FOR BUDGET CODE 0204				20	16,352,846	20	19,150,802		2,797,956
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		251,376		144,904		106,472-
		109	FUEL OIL		550		550		
		169	MAINTENANCE SUPPLIES		749,666		1,014,250		264,584
		199	DATA PROCESSING SUPPLIES		58,135		10,135		48,000-
SUBTOTAL FOR SUPPLYS&MATL					1,059,727		1,169,839		110,112
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		554,124		346,098		208,026-
		302	TELECOMMUNICATIONS EQUIPMENT		72,375		72,375		
		314	OFFICE FURITURE		7,750		7,750		
		332	PURCH DATA PROCESSING EQUIPT		7,815		12,815		5,000
		337	BOOKS-OTHER		2,535		2,535		
SUBTOTAL FOR PROPTY&EQUIP					644,599		441,573		203,026-
40	OTHR SER&CHR	126001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL		1,454,487		1,499,256		44,769
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		75,753		75,753		
		403	OFFICE SERVICES		6,510		6,510		
		412	RENTALS OF MISC.EQUIP		12,300		12,300		
		451	NON OVERNIGHT TRVL EXP-GENERAL		400		400		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,941		2,941		
		499	OTHER EXPENSES - GENERAL		696,349		2,094,370		1,398,021
SUBTOTAL FOR OTHR SER&CHR					2,248,740		3,691,530		1,442,790
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	677,838	3	627,838		50,000-
		608	MAINT & REP GENERAL	6	2,792,623	6	3,345,480		552,857
		671	TRAINING PRGM CITY EMPLOYEES	1	3,074	1	2,500		574-
		676	MAINT & OPER OF INFRASTRUCTURE	1	18,262	1	18,262		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			11	3,491,797	11	3,994,080	502,283
SUBTOTAL FOR BUDGET CODE 0214			11	7,444,863	11	9,297,022	1,852,159
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		31,000		423,000	392,000
SUBTOTAL FOR SUPPLYS&MATL				75,895		467,895	392,000
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		32,071		2,500	29,571-
	304	MOTOR VEHICLE EQUIPMENT		10,852			10,852-
	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				49,408		19,752	29,656-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		624,261		283,000	341,261-
	402	TELEPHONE & OTHER COMMUNICATNS		2,440		2,440	
	403	OFFICE SERVICES		8,000		21,088	13,088
	412	RENTALS OF MISC.EQUIP		3,000		3,000	
	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				644,701		316,528	328,173-
60		CNTRCTL SVCS					
	608	MAINT & REP GENERAL		1,316			1,316-
	612	OFFICE EQUIPMENT MAINTENANCE	1	10,300	1	10,300	
	615	PRINTING CONTRACTS		19,855		33,000	13,145
	624	CLEANING SERVICES		37,000			37,000-
SUBTOTAL FOR CNTRCTL SVCS			1	68,471	1	43,300	25,171-
SUBTOTAL FOR BUDGET CODE 0274			1	838,475	1	847,475	9,000
BUDGET CODE: 0280 CMOM Program							
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		2,793,739			2,793,739-
	499	OTHER EXPENSES - GENERAL		508,593		3,938,020	3,429,427
SUBTOTAL FOR OTHR SER&CHR				3,302,332		3,938,020	635,688
SUBTOTAL FOR BUDGET CODE 0280				3,302,332		3,938,020	635,688

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 0284 W S WASTE WATER COLLECTION								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		73,698		73,698	
			100 SUPPLIES + MATERIALS - GENERAL		471,529		467,922	3,607-
			169 MAINTENANCE SUPPLIES		143,589		116,181	27,408-
			SUBTOTAL FOR SUPPLYS&MATL		688,816		657,801	31,015-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		118,423		90,331	28,092-
			314 OFFICE FURITURE		5,000		5,000	
			SUBTOTAL FOR PROPTY&EQUIP		123,423		95,331	28,092-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL					
		841001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
			400 CONTRACTUAL SERVICES-GENERAL		2,648,908		3,766,129	1,117,221
			403 OFFICE SERVICES				1,853	1,853
			452 NON OVERNIGHT TRVL EXP-SPECIAL		485		485	
			499 OTHER EXPENSES - GENERAL		308,277		1,535,586	1,227,309
			SUBTOTAL FOR OTHR SER&CHR		2,967,670		5,314,053	2,346,383
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	5	169,500	5	189,000	19,500
			SUBTOTAL FOR CNTRCTL SVCS	5	169,500	5	189,000	19,500
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		779,844		779,844	
			SUBTOTAL FOR FXD MIS CHGS		779,844		779,844	
			SUBTOTAL FOR BUDGET CODE 0284	5	4,729,253	5	7,036,029	2,306,776
BUDGET CODE: 0505 Croton Filtration Plant								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		637,302		6,935,355	6,298,053
			169 MAINTENANCE SUPPLIES		136,080			136,080-
			199 DATA PROCESSING SUPPLIES		81,120			81,120-
			SUBTOTAL FOR SUPPLYS&MATL		854,502		6,935,355	6,080,853
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		203,542			203,542-
			314 OFFICE FURITURE		3,459			3,459-
			332 PURCH DATA PROCESSING EQUIPT		65,514			65,514-
			337 BOOKS-OTHER		10,000			10,000-
			SUBTOTAL FOR PROPTY&EQUIP		282,515			282,515-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		15,193				15,193-
			400 CONTRACTUAL SERVICES-GENERAL		14,233				14,233-
		856001	42C HEAT LIGHT & POWER		3,445,499		5,104,660		1,659,161
			SUBTOTAL FOR OTHR SER&CHR		3,474,925		5,104,660		1,629,735
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
			602 TELECOMMUNICATIONS MAINT		18,700				18,700-
			608 MAINT & REP GENERAL		313,323				313,323-
			616 COMMUNITY CONSULTANT CONTRACTS				29,260		29,260
			624 CLEANING SERVICES		3,558				3,558-
			671 TRAINING PRGM CITY EMPLOYEES		49,219				49,219-
			686 PROF SERV OTHER		33,005				33,005-
			SUBTOTAL FOR CNTRCTL SVCS		427,805		29,260		398,545-
			SUBTOTAL FOR BUDGET CODE 0505		5,039,747		12,069,275		7,029,528
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		10,000		10,000		
			100 SUPPLIES + MATERIALS - GENERAL		147,390		96,477		50,913-
			101 PRINTING SUPPLIES		10,000		10,000		
			169 MAINTENANCE SUPPLIES		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		69,978		281,517		211,539
			SUBTOTAL FOR SUPPLYS&MATL		238,368		398,994		160,626
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,844		16,729		9,885
			302 TELECOMMUNICATIONS EQUIPMENT		18,152		10,900		7,252-
			314 OFFICE FURITURE		183,172				183,172-
			315 OFFICE EQUIPMENT		3,000		3,000		
			332 PURCH DATA PROCESSING EQUIPT		205,999		403,591		197,592
			337 BOOKS-OTHER		4,000		6,000		2,000
			338 LIBRARY BOOKS		2,000		2,000		
			SUBTOTAL FOR PROPTY&EQUIP		423,167		442,220		19,053
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		5,450		5,450		
		860001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		4,920		2,683		2,237-
			402 TELEPHONE & OTHER COMMUNICATNS		27,962		27,962		
			403 OFFICE SERVICES		19,402		2,567		16,835-
			412 RENTALS OF MISC.EQUIP		149,967		178,498		28,531
			417 ADVERTISING		39,500		4,500		35,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			427 DATA PROCESSING SERVICES				14,000		14,000
			432 LEASING OF DATA PROC EQUIP		7,000		26,001		19,001
			451 NON OVERNIGHT TRVL EXP-GENERAL		252,848		252,848		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		13,450		12,500		950-
			454 OVERNIGHT TRVL EXP-SPECIAL		11,985		6,205		5,780-
			499 OTHER EXPENSES - GENERAL		250,701		250,701		
			SUBTOTAL FOR OTHR SER&CHR		783,185		783,915		730
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		81,619		39,000		42,619-
		602	TELECOMMUNICATIONS MAINT		393,163		435,000		41,837
		608	MAINT & REP GENERAL	1	846	1	1,300		454
		612	OFFICE EQUIPMENT MAINTENANCE	1	82,610	1	106,150		23,540
		615	PRINTING CONTRACTS		72,750		5,000		67,750-
		624	CLEANING SERVICES	1	13,795	1	13,795		
		671	TRAINING PRGM CITY EMPLOYEES	1	23,825	1	10,000		13,825-
		686	PROF SERV OTHER	2	69,839	2	69,839		
			SUBTOTAL FOR CNTRCTL SVCS	6	738,447	6	680,084		58,363-
			SUBTOTAL FOR BUDGET CODE 0614	6	2,183,167	6	2,305,213		122,046
BUDGET CODE: 3119 Security - Water									
60	CNTRCTL SVCS	619	SECURITY SERVICES		285,043		298,430		13,387
			SUBTOTAL FOR CNTRCTL SVCS		285,043		298,430		13,387
			SUBTOTAL FOR BUDGET CODE 3119		285,043		298,430		13,387
BUDGET CODE: 3334 GREEN INFRASTRUCTURE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		199	DATA PROCESSING SUPPLIES		42,200				42,200-
			SUBTOTAL FOR SUPPLYS&MATL		52,200				52,200-
30	PROPTY&EQUIP	314	OFFICE FURITURE		49,618				49,618-
		332	PURCH DATA PROCESSING EQUIPT		16,500				16,500-
			SUBTOTAL FOR PROPTY&EQUIP		66,118				66,118-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		502,483				502,483-
		841001	40X CONTRACTUAL SERVICES-GENERAL		644,541				644,541-
		846001	40X CONTRACTUAL SERVICES-GENERAL		91,150				91,150-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		499 OTHER EXPENSES - GENERAL		696,470		4,090,673		3,394,203	
		SUBTOTAL FOR OTHR SER&CHR		1,939,644		4,090,673		2,151,029	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,151,266		1,159,828		8,562	
		615 PRINTING CONTRACTS		10,000				10,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,161,266		1,159,828		1,438-	
		SUBTOTAL FOR BUDGET CODE 3334		3,219,228		5,250,501		2,031,273	
BUDGET CODE: 3335 SUPERFUND OTPS									
60 CNTRCTL SVCS		686 PROF SERV OTHER		4,130,369		11,952,265		7,821,896	
		SUBTOTAL FOR CNTRCTL SVCS		4,130,369		11,952,265		7,821,896	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,056,875		634,375		422,500-	
		SUBTOTAL FOR FXD MIS CHGS		1,056,875		634,375		422,500-	
		SUBTOTAL FOR BUDGET CODE 3335		5,187,244		12,586,640		7,399,396	
BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000		500,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS		400,000		500,000		100,000	
		SUBTOTAL FOR BUDGET CODE 3337		400,000		500,000		100,000	
BUDGET CODE: 4184 BWSO-Orthophosphate									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,838,555		7,467,841		1,629,286	
		SUBTOTAL FOR SUPPLYS&MATL		5,838,555		7,467,841		1,629,286	
		SUBTOTAL FOR BUDGET CODE 4184		5,838,555		7,467,841		1,629,286	
BUDGET CODE: 4284 BWSO-Caustic Soda									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,794,671		5,437,568		1,357,103-	
		SUBTOTAL FOR SUPPLYS&MATL		6,794,671		5,437,568		1,357,103-	
		SUBTOTAL FOR BUDGET CODE 4284		6,794,671		5,437,568		1,357,103-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4384 BWSO-Chlorine							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,462,200		2,933,119	470,919
		SUBTOTAL FOR SUPPLYS&MATL		2,462,200		2,933,119	470,919
		SUBTOTAL FOR BUDGET CODE 4384		2,462,200		2,933,119	470,919
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		287,039		278,451	8,588-
		SUBTOTAL FOR SUPPLYS&MATL		287,039		278,451	8,588-
		SUBTOTAL FOR BUDGET CODE 4484		287,039		278,451	8,588-
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		471,283		2,355,945	1,884,662
		SUBTOTAL FOR SUPPLYS&MATL		471,283		2,355,945	1,884,662
		SUBTOTAL FOR BUDGET CODE 4684		471,283		2,355,945	1,884,662
BUDGET CODE: 4784 Croton WFP - Polyaluminum Chloride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		235,976		433,803	197,827
		SUBTOTAL FOR SUPPLYS&MATL		235,976		433,803	197,827
		SUBTOTAL FOR BUDGET CODE 4784		235,976		433,803	197,827
BUDGET CODE: 4884 Croton WFP - Sulfuric Acid							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,840		527,977	508,137
		SUBTOTAL FOR SUPPLYS&MATL		19,840		527,977	508,137
		SUBTOTAL FOR BUDGET CODE 4884		19,840		527,977	508,137
TOTAL FOR WATER AND SEWER OPERATIONS SYS			44	66,811,468	44	94,865,276	28,053,808

RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0525 UNIVERSAL METERING OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,260		30,260		
			100 SUPPLIES + MATERIALS - GENERAL		522,902		604,902		82,000
			101 PRINTING SUPPLIES		22,500		30,000		7,500
			117 POSTAGE		2,049,085		2,224,291		175,206
			169 MAINTENANCE SUPPLIES		335,000		75,000		260,000-
			199 DATA PROCESSING SUPPLIES		366,783		340,000		26,783-
			SUBTOTAL FOR SUPPLYS&MATL		3,326,530		3,304,453		22,077-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		174,701		539,701		365,000
			302 TELECOMMUNICATIONS EQUIPMENT		51,000		113,500		62,500
			314 OFFICE FURITURE		25,000		25,000		
			315 OFFICE EQUIPMENT		67,620		65,620		2,000-
			319 SECURITY EQUIPMENT		50,300		125,300		75,000
			332 PURCH DATA PROCESSING EQUIPT		655,357		418,900		236,457-
			337 BOOKS-OTHER		232,400		45,400		187,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,256,378		1,333,421		77,043
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		1,784,508				1,784,508-
			400 CONTRACTUAL SERVICES-GENERAL		913,550		2,240,550		1,327,000
			402 TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
			403 OFFICE SERVICES		91,200		51,200		40,000-
			412 RENTALS OF MISC.EQUIP		235,300		23,300		212,000-
			417 ADVERTISING		47,700		47,700		
		856001	42C HEAT LIGHT & POWER		30,830		11,623		19,207-
			427 DATA PROCESSING SERVICES		41,000		41,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		41,000		40,000		1,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			499 OTHER EXPENSES - GENERAL		99,320		3,708,175		3,608,855
			SUBTOTAL FOR OTHR SER&CHR		3,331,708		6,209,848		2,878,140
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	2,080,500	3	1,241,500		839,000-
			602 TELECOMMUNICATIONS MAINT	1	18,958	1	1,445,403		1,426,445
			608 MAINT & REP GENERAL	4	67,441	4	740,966		673,525
			612 OFFICE EQUIPMENT MAINTENANCE	2	75,300	2	35,300		40,000-
			613 DATA PROCESSING EQUIPMENT	2	277,000	2	202,000		75,000-
			615 PRINTING CONTRACTS		290,000		30,000		260,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES	2	96,693	2	43,693	53,000-
		671 TRAINING PRGM CITY EMPLOYEES	7	39,700	7	98,700	59,000
		684 PROF SERV COMPUTER SERVICES	1	5,725,735	1	571,055	5,154,680-
		686 PROF SERV OTHER	1	100,131	1	10,000	90,131-
		SUBTOTAL FOR CNTRCTL SVCS	23	8,771,458	23	4,418,617	4,352,841-
		SUBTOTAL FOR BUDGET CODE 0525	23	16,686,074	23	15,266,339	1,419,735-
BUDGET CODE: 3219		Security - Water Register					
60		CNTRCTL SVCS 619 SECURITY SERVICES		936,569		980,555	43,986
		SUBTOTAL FOR CNTRCTL SVCS		936,569		980,555	43,986
		SUBTOTAL FOR BUDGET CODE 3219		936,569		980,555	43,986
		TOTAL FOR CUSTOMER & CONSERVATION SERV	23	17,622,643	23	16,246,894	1,375,749-
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		677,611		808,521	130,910
		101 PRINTING SUPPLIES		8,649		12,600	3,951
		105 AUTOMOTIVE SUPPLIES & MATERIAL		392,313		18,650	373,663-
		107 MEDICAL,SURGICAL & LAB SUPPLY		100,500		65,000	35,500-
		109 FUEL OIL		2,984,650		2,364,650	620,000-
		110 FOOD & FORAGE SUPPLIES				500	500
		117 POSTAGE		56,195		9,500	46,695-
		169 MAINTENANCE SUPPLIES		1,133,871		843,273	290,598-
		170 CLEANING SUPPLIES		1,690		16,856	15,166
		199 DATA PROCESSING SUPPLIES		105,535		38,000	67,535-
		SUBTOTAL FOR SUPPLYS&MATL		5,561,014		4,277,550	1,283,464-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		776,259		786,954	10,695
		302 TELECOMMUNICATIONS EQUIPMENT		145,421		69,750	75,671-
		307 MEDICAL,SURGICAL & LAB EQUIP				8,200	8,200
		314 OFFICE FURITURE		85,135			85,135-
		315 OFFICE EQUIPMENT				12,000	12,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		319	SECURITY EQUIPMENT		33,458		9,500		23,958-	
		332	PURCH DATA PROCESSING EQUIPT		137,002		39,450		97,552-	
		337	BOOKS-OTHER		2,700		4,138		1,438	
		SUBTOTAL FOR PROPTY&EQUIP				1,179,975		929,992	249,983-	
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL							
		032001	40X CONTRACTUAL SERVICES-GENERAL		159,976		159,976			
		056001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-	
		856001	40X CONTRACTUAL SERVICES-GENERAL		7,600		7,600			
		400	CONTRACTUAL SERVICES-GENERAL		14,933		663,255		648,322	
		402	TELEPHONE & OTHER COMMUNICATNS		1,143,625		457,125		686,500-	
		403	OFFICE SERVICES		282,516		191,708		90,808-	
		412	RENTALS OF MISC.EQUIP		209,229		48,090		161,139-	
		414	RENTALS - LAND BLDGS & STRUCTS		1,709,838		2,151,808		441,970	
		417	ADVERTISING		11,000				11,000-	
		856001	42C HEAT LIGHT & POWER		767,017		844,175		77,158	
		451	NON OVERNIGHT TRVL EXP-GENERAL		60,614		17,500		43,114-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		430				430-	
		454	OVERNIGHT TRVL EXP-SPECIAL		39,778		1,000		38,778-	
		473	SNOW REMOVAL SERVICES		687,963		687,963			
		499	OTHER EXPENSES - GENERAL		1,786,225		2,599,774		813,549	
		SUBTOTAL FOR OTHR SER&CHR				6,930,744		7,829,974	899,230	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	8	849,926	8	865,291		15,365	
		602	TELECOMMUNICATIONS MAINT	1	5,000	1	20,000		15,000	
		607	MAINT & REP MOTOR VEH EQUIP		338,814				338,814-	
		608	MAINT & REP GENERAL	20	153,509	20	439,051		285,542	
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	40,250		40,250	
		613	DATA PROCESSING EQUIPMENT	1	256,125	1	236,450		19,675-	
		615	PRINTING CONTRACTS				4,000		4,000	
		624	CLEANING SERVICES	5	64,770	5	33,650		31,120-	
		671	TRAINING PRGM CITY EMPLOYEES	1	29,915	1	42,000		12,085	
		676	MAINT & OPER OF INFRASTRUCTURE	19	406,259	19	398,293		7,966-	
		684	PROF SERV COMPUTER SERVICES		11,950				11,950-	
		686	PROF SERV OTHER	1	211,288	1	193,957		17,331-	
		SUBTOTAL FOR CNTRCTL SVCS			57	2,327,556	57	2,272,942		54,614-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		213,100		233,100		20,000	
		736	PAYMENTS FOR WATER SEWER USAGE		33,392		35,900		2,508	
		SUBTOTAL FOR FXD MIS CHGS				246,492		269,000	22,508	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0224		57	16,245,781	57	15,579,458	666,323-
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		88,099		378,507	290,408
	101 PRINTING SUPPLIES				5,000	5,000
	107 MEDICAL,SURGICAL & LAB SUPPLY		970,452		855,767	114,685-
	117 POSTAGE		133,456		116,500	16,956-
	169 MAINTENANCE SUPPLIES		60,974		95,050	34,076
	199 DATA PROCESSING SUPPLIES		37,537		140,910	103,373
SUBTOTAL FOR SUPPLYS&MATL			1,290,518		1,591,734	301,216
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		165,399		57,115	108,284-
	302 TELECOMMUNICATIONS EQUIPMENT		61,020		3,840	57,180-
	307 MEDICAL,SURGICAL & LAB EQUIP		101,650		234,925	133,275
	314 OFFICE FURITURE		20,000		20,000	
	315 OFFICE EQUIPMENT				6,080	6,080
	332 PURCH DATA PROCESSING EQUIPT		143,744		180,948	37,204
	337 BOOKS-OTHER		10,595		24,027	13,432
SUBTOTAL FOR PROPTY&EQUIP			502,408		526,935	24,527
40 OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		30,300		30,300	
	400 CONTRACTUAL SERVICES-GENERAL		926,249		1,491,310	565,061
	402 TELEPHONE & OTHER COMMUNICATNS		19,700		19,700	
	403 OFFICE SERVICES		288,876		88,530	200,346-
	412 RENTALS OF MISC.EQUIP		4,930			4,930-
	417 ADVERTISING		57,810		53,000	4,810-
	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		2,000		9,000	7,000
	499 OTHER EXPENSES - GENERAL				138,150	138,150
SUBTOTAL FOR OTHR SER&CHR			1,329,865		1,886,149	556,284
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,941			6,941-
	608 MAINT & REP GENERAL	12	331,403	12	112,990	218,413-
	613 DATA PROCESSING EQUIPMENT	2	290,774	2	271,617	19,157-
	615 PRINTING CONTRACTS	1	120,869	1	195,000	74,131
	624 CLEANING SERVICES	1	26,716	1	11,000	15,716-
	671 TRAINING PRGM CITY EMPLOYEES		45,825			45,825-
	676 MAINT & OPER OF INFRASTRUCTURE		74,000			74,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES				50,000		50,000
		686 PROF SERV OTHER	1	913,042	1	844,822		68,220-
		SUBTOTAL FOR CNTRCTL SVCS	17	1,809,570	17	1,485,429		324,141-
		SUBTOTAL FOR BUDGET CODE 0234	17	4,932,361	17	5,490,247		557,886
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility								
40	OTHR SER&CHR 025001	40X CONTRACTUAL SERVICES-GENERAL		1,310,402				1,310,402-
		499 OTHER EXPENSES - GENERAL		555,000		930,000		375,000
		SUBTOTAL FOR OTHR SER&CHR		1,865,402		930,000		935,402-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 0294		2,065,402		930,000		1,135,402-
BUDGET CODE: 0296 W/S Upstate Police								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		100 SUPPLIES + MATERIALS - GENERAL		328,053		348,301		20,248
		117 POSTAGE		1,000		5,000		4,000
		169 MAINTENANCE SUPPLIES				2,500		2,500
		199 DATA PROCESSING SUPPLIES		7,000		11,200		4,200
		SUBTOTAL FOR SUPPLYS&MATL		346,053		367,001		20,948
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,000		8,220		21,780-
		302 TELECOMMUNICATIONS EQUIPMENT				4,600		4,600
		305 MOTOR VEHICLES		500,000		1,200,000		700,000
		315 OFFICE EQUIPMENT		2,394				2,394-
		319 SECURITY EQUIPMENT				4,500		4,500
		337 BOOKS-OTHER		5,101		15,500		10,399
		SUBTOTAL FOR PROPTY&EQUIP		537,495		1,232,820		695,325
40	OTHR SER&CHR 056001	40X CONTRACTUAL SERVICES-GENERAL		2,924				2,924-
		400 CONTRACTUAL SERVICES-GENERAL		5,000		11,500		6,500
		402 TELEPHONE & OTHER COMMUNICATNS		93,000		93,000		
		403 OFFICE SERVICES		2,500		2,000		500-
		412 RENTALS OF MISC.EQUIP		33,392		30,000		3,392-
	856001	42C HEAT LIGHT & POWER		282,892		270,671		12,221-
		451 NON OVERNIGHT TRVL EXP-GENERAL		31,899		27,000		4,899-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500		
			SUBTOTAL FOR OTHR SER&CHR		458,107		440,671		17,436-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		1,580,222		1,707,842		127,620
			607 MAINT & REP MOTOR VEH EQUIP		15,000		5,000		10,000-
			608 MAINT & REP GENERAL		170,000		39,000		131,000-
			612 OFFICE EQUIPMENT MAINTENANCE				1,000		1,000
			624 CLEANING SERVICES		3,500		5,000		1,500
			671 TRAINING PRGM CITY EMPLOYEES		25,000		14,600		10,400-
			SUBTOTAL FOR CNTRCTL SVCS		1,793,722		1,772,442		21,280-
			SUBTOTAL FOR BUDGET CODE 0296		3,135,377		3,812,934		677,557
			BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		131,995				131,995-
			SUBTOTAL FOR SUPPLYS&MATL		131,995				131,995-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		465,290		867,535		402,245
			SUBTOTAL FOR PROPTY&EQUIP		465,290		867,535		402,245
			SUBTOTAL FOR BUDGET CODE 1230		597,285		867,535		270,250
			BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE						
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL		21,564				21,564-
			612 OFFICE EQUIPMENT MAINTENANCE		3,065				3,065-
			613 DATA PROCESSING EQUIPMENT		14,436				14,436-
			624 CLEANING SERVICES		250				250-
			676 MAINT & OPER OF INFRASTRUCTURE		86,235		209,160		122,925
			683 PROF SERV ENGINEER & ARCHITECT		4,000				4,000-
			SUBTOTAL FOR CNTRCTL SVCS		129,550		209,160		79,610
			SUBTOTAL FOR BUDGET CODE 2230		129,550		209,160		79,610
			BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES						
10			SUPPLYS&MATL						
			109 FUEL OIL		38,000		38,000		
			SUBTOTAL FOR SUPPLYS&MATL		38,000		38,000		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	403	OFFICE SERVICES		8,000				8,000-
		856001	42C HEAT LIGHT & POWER		5,410,543		5,954,812		544,269
			SUBTOTAL FOR OTHR SER&CHR		5,418,543		5,954,812		536,269
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		21,955		92,830		70,875
			SUBTOTAL FOR CNTRCTL SVCS		21,955		92,830		70,875
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL				11,000		11,000
		736	PAYMENTS FOR WATER SEWER USAGE		38,000		38,000		
			SUBTOTAL FOR FXD MIS CHGS		38,000		49,000		11,000
			SUBTOTAL FOR BUDGET CODE 3230		5,516,498		6,134,642		618,144
BUDGET CODE: 3500 Water for the Future									
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		781,444				781,444-
			SUBTOTAL FOR SUPPLYS&MATL		781,444				781,444-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
		040001	40X CONTRACTUAL SERVICES-GENERAL		4,300,000				4,300,000-
		057001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		193,995				193,995-
		499	OTHER EXPENSES - GENERAL		5,464,843		26,523,648		21,058,805
			SUBTOTAL FOR OTHR SER&CHR		9,958,838		26,523,648		16,564,810
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,177,881				1,177,881-
			SUBTOTAL FOR CNTRCTL SVCS		1,177,881				1,177,881-
			SUBTOTAL FOR BUDGET CODE 3500		11,918,163		26,523,648		14,605,485
BUDGET CODE: 3601 Capital Charges to Expense Water									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		19,000				19,000-
		499	OTHER EXPENSES - GENERAL		5,287,739		5,785,338		497,599
			SUBTOTAL FOR OTHR SER&CHR		5,306,739		5,785,338		478,599
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,038,320				1,038,320-
			SUBTOTAL FOR CNTRCTL SVCS		1,038,320				1,038,320-
			SUBTOTAL FOR BUDGET CODE 3601		6,345,059		5,785,338		559,721-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4224 BWS-Fluoride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,459,525		3,273,545	185,980-
		SUBTOTAL FOR SUPPLYS&MATL		3,459,525		3,273,545	185,980-
		SUBTOTAL FOR BUDGET CODE 4224		3,459,525		3,273,545	185,980-
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		316,445		356,784	40,339
		SUBTOTAL FOR SUPPLYS&MATL		316,445		356,784	40,339
		SUBTOTAL FOR BUDGET CODE 4230		316,445		356,784	40,339
BUDGET CODE: 4324 BWS-Chlorine							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		914,976		798,570	116,406-
		SUBTOTAL FOR SUPPLYS&MATL		914,976		798,570	116,406-
		SUBTOTAL FOR BUDGET CODE 4324		914,976		798,570	116,406-
BUDGET CODE: 5224 W/S-Watershed Properties Taxes							
70 FXD MIS CHGS		701 TAXES AND LICENSES		155,716,377		160,239,452	4,523,075
		SUBTOTAL FOR FXD MIS CHGS		155,716,377		160,239,452	4,523,075
		SUBTOTAL FOR BUDGET CODE 5224		155,716,377		160,239,452	4,523,075
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,045			2,045-
		100 SUPPLIES + MATERIALS - GENERAL		65,000		10,000	55,000-
		117 POSTAGE		2,000			2,000-
		169 MAINTENANCE SUPPLIES		258,550		163,752	94,798-
		170 CLEANING SUPPLIES		18,000			18,000-
		199 DATA PROCESSING SUPPLIES		40,120			40,120-
		SUBTOTAL FOR SUPPLYS&MATL		385,715		173,752	211,963-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		11,530		117,000	105,470
		337 BOOKS-OTHER		4,000			4,000-



ADOPTED BUDGET - FY15  
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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					15,530			117,000	101,470
40	OTHR SER&CHR	403 OFFICE SERVICES		6,000					6,000-
		412 RENTALS OF MISC.EQUIP		2,000					2,000-
SUBTOTAL FOR OTHR SER&CHR					8,000				8,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000					2,000-
		602 TELECOMMUNICATIONS MAINT		1,409		30,000			28,591
		613 DATA PROCESSING EQUIPMENT		10,000					10,000-
		624 CLEANING SERVICES		8,557					8,557-
		671 TRAINING PRGM CITY EMPLOYEES		25,000					25,000-
		676 MAINT & OPER OF INFRASTRUCTURE		153,200					153,200-
		684 PROF SERV COMPUTER SERVICES		48,000					48,000-
SUBTOTAL FOR CNTRCTL SVCS					248,166			30,000	218,166-
SUBTOTAL FOR BUDGET CODE 5230					657,411			320,752	336,659-
BUDGET CODE: 6214 Upstate WWTP Upgrade Program									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,610,095				13,802,150	192,055
SUBTOTAL FOR OTHR SER&CHR					13,610,095			13,802,150	192,055
SUBTOTAL FOR BUDGET CODE 6214					13,610,095			13,802,150	192,055
BUDGET CODE: 6224 FILTRATION AVOIDANCE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		456,674				160,000	296,674-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000					2,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		116,000				50,000	66,000-
		169 MAINTENANCE SUPPLIES		205,330					205,330-
		170 CLEANING SUPPLIES		5,300					5,300-
		199 DATA PROCESSING SUPPLIES		17,655					17,655-
SUBTOTAL FOR SUPPLYS&MATL					802,959			210,000	592,959-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		761,691				165,060	596,631-
		307 MEDICAL,SURGICAL & LAB EQUIP		106,114				57,656	48,458-
		319 SECURITY EQUIPMENT		8,500					8,500-
		332 PURCH DATA PROCESSING EQUIPT		151,377					151,377-
SUBTOTAL FOR PROPTY&EQUIP					1,027,682			222,716	804,966-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,240,797				16,784,955	1,544,158

ADOPTED BUDGET - FY15  
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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			403 OFFICE SERVICES		17,110			17,110-
			412 RENTALS OF MISC.EQUIP		5,000			5,000-
			417 ADVERTISING		33,000			33,000-
			473 SNOW REMOVAL SERVICES		15,000			15,000-
			499 OTHER EXPENSES - GENERAL				1,000,000	1,000,000
			SUBTOTAL FOR OTHR SER&CHR		15,310,907		17,784,955	2,474,048
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	3	4,557,753	3	14,413,471	9,855,718
		602	TELECOMMUNICATIONS MAINT		377,590			377,590-
		608	MAINT & REP GENERAL		24,664			24,664-
		613	DATA PROCESSING EQUIPMENT		137,004		20,000	117,004-
		615	PRINTING CONTRACTS		3,000			3,000-
		624	CLEANING SERVICES		131,593			131,593-
		676	MAINT & OPER OF INFRASTRUCTURE		1,543,156			1,543,156-
		683	PROF SERV ENGINEER & ARCHITECT		127,940			127,940-
		684	PROF SERV COMPUTER SERVICES		154,263			154,263-
		686	PROF SERV OTHER	1	1,368,700	1	558,430	810,270-
			SUBTOTAL FOR CNTRCTL SVCS	4	8,425,663	4	14,991,901	6,566,238
70			FXD MIS CHGS					
		736	PAYMENTS FOR WATER SEWER USAGE		28,000			28,000-
			SUBTOTAL FOR FXD MIS CHGS		28,000			28,000-
			SUBTOTAL FOR BUDGET CODE 6224	4	25,595,211	4	33,209,572	7,614,361
			BUDGET CODE: 7004 NATURAL RESOURCES					
10			SUPPLYS&MATL					
		100	SUPPLIES + MATERIALS - GENERAL		51,627		11,323	40,304-
		101	PRINTING SUPPLIES				609	609
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,100			1,100-
		169	MAINTENANCE SUPPLIES		10,850			10,850-
		199	DATA PROCESSING SUPPLIES		20,150		6,352	13,798-
			SUBTOTAL FOR SUPPLYS&MATL		83,727		18,284	65,443-
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		4,415		2,143	2,272-
		302	TELECOMMUNICATIONS EQUIPMENT				80	80
		314	OFFICE FURITURE		2,750		2,750	
		319	SECURITY EQUIPMENT				150	150
		332	PURCH DATA PROCESSING EQUIPT		39,150		6,583	32,567-
		337	BOOKS-OTHER		3,025		815	2,210-
			SUBTOTAL FOR PROPTY&EQUIP		49,340		12,521	36,819-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		116,500		401,422		284,922
			403 OFFICE SERVICES		8,470		1,000		7,470-
			412 RENTALS OF MISC.EQUIP				435		435
			417 ADVERTISING		5,250				5,250-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			453 OVERNIGHT TRVL EXP-GENERAL				32		32
			473 SNOW REMOVAL SERVICES		10,900				10,900-
			SUBTOTAL FOR OTHR SER&CHR		142,120		402,889		260,769
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		32,435				32,435-
			608 MAINT & REP GENERAL		2,000				2,000-
			612 OFFICE EQUIPMENT MAINTENANCE		2,422				2,422-
			613 DATA PROCESSING EQUIPMENT		13,750				13,750-
			615 PRINTING CONTRACTS		20,000				20,000-
			682 PROF SERV LEGAL SERVICES	1	20,000			1-	20,000-
			686 PROF SERV OTHER	1	57,379	1	18,379		39,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	147,986	1	18,379	1-	129,607-
			SUBTOTAL FOR BUDGET CODE 7004	2	423,173	1	452,073	1-	28,900
BUDGET CODE: 8245 Homeland Security--Buffer Zone Plan									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		103,208				103,208-
			SUBTOTAL FOR PROPTY&EQUIP		103,208				103,208-
			SUBTOTAL FOR BUDGET CODE 8245		103,208				103,208-
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	80	252,581,897	79	277,785,860	1-	25,203,963

RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0244 HEAVY CONSTRUCTION											
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				6,974		6,974	
			100	SUPPLIES + MATERIALS - GENERAL				101,974		40,034-	
			107	MEDICAL,SURGICAL & LAB SUPPLY				6,500			
			199	DATA PROCESSING SUPPLIES				96,683		72,316-	
SUBTOTAL FOR SUPPLYS&MATL								212,131		99,781	112,350-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT						2,500	2,500
			307	MEDICAL,SURGICAL & LAB EQUIP						4,410	4,410
			315	OFFICE EQUIPMENT				1,560		4,500	2,940
			332	PURCH DATA PROCESSING EQUIPT				53,620		97,000	43,380
			337	BOOKS-OTHER				7,700		7,700	
SUBTOTAL FOR PROPTY&EQUIP								62,880		116,110	53,230
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				675			675-
			402	TELEPHONE & OTHER COMMUNICATNS				15,550		15,550	
			403	OFFICE SERVICES				7,067		9,567	2,500
			412	RENTALS OF MISC.EQUIP				85,937		66,813	19,124-
			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				62,983		23,983	39,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL				10,950		10,950	
			454	OVERNIGHT TRVL EXP-SPECIAL				2,480		4,980	2,500
SUBTOTAL FOR OTHR SER&CHR								185,642		161,843	23,799-
60	CNTRCTL SVCS		608	MAINT & REP GENERAL	4			581	4	3,500	2,919
			671	TRAINING PRGM CITY EMPLOYEES	2			340,933	2	420,933	80,000
SUBTOTAL FOR CNTRCTL SVCS					6			341,514	6	424,433	82,919
SUBTOTAL FOR BUDGET CODE 0244					6			802,167	6	802,167	
TOTAL FOR ENVIORNMENTAL ENGINEERING					6			802,167	6	802,167	
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL											
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS											
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4			40,113,372	4	37,168,952	2,944,420-
SUBTOTAL FOR CNTRCTL SVCS					4			40,113,372	4	37,168,952	2,944,420-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0254			4	40,113,372	4	37,168,952	2,944,420-
BUDGET CODE: 0264 WASTE WATER TREATMENT							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		638,781	638,781	
			100 SUPPLIES + MATERIALS - GENERAL		1,804,368		1,804,368-
			101 PRINTING SUPPLIES		9,000		9,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		16,000		16,000-
			106 MOTOR VEHICLE FUEL		15,000	15,000	
			107 MEDICAL,SURGICAL & LAB SUPPLY		683,802		683,802-
			109 FUEL OIL		14,299,479	16,676,434	2,376,955
			169 MAINTENANCE SUPPLIES		4,806,700		4,806,700-
			170 CLEANING SUPPLIES		10,500		10,500-
			199 DATA PROCESSING SUPPLIES		252,000		252,000-
SUBTOTAL FOR SUPPLYS&MATL				22,535,630		17,330,215	5,205,415-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		732,000		732,000-
			302 TELECOMMUNICATIONS EQUIPMENT		5,100		5,100-
			307 MEDICAL,SURGICAL & LAB EQUIP		25,580		25,580-
			314 OFFICE FURITURE		20,000		20,000-
			315 OFFICE EQUIPMENT		3,000		3,000-
			319 SECURITY EQUIPMENT		1,500		1,500-
			332 PURCH DATA PROCESSING EQUIPT		137,000		137,000-
			337 BOOKS-OTHER		30,000		30,000-
SUBTOTAL FOR PROPTY&EQUIP				954,180			954,180-
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL				
		841001	40X CONTRACTUAL SERVICES-GENERAL		354,650		354,650-
		858001	40X CONTRACTUAL SERVICES-GENERAL				
		400	CONTRACTUAL SERVICES-GENERAL		16,554,746		16,554,746-
		402	TELEPHONE & OTHER COMMUNICATNS		36,745		36,745-
		403	OFFICE SERVICES		213,200		213,200-
		412	RENTALS OF MISC.EQUIP		229,090		229,090-
		417	ADVERTISING		50,000		50,000-
		856001	42C HEAT LIGHT & POWER		85,027,320	80,157,671	4,869,649-
		451	NON OVERNIGHT TRVL EXP-GENERAL		329,296		329,296-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,600		5,600-
		454	OVERNIGHT TRVL EXP-SPECIAL		75,000		75,000-
		499	OTHER EXPENSES - GENERAL		5,427,358		5,427,358-
SUBTOTAL FOR OTHR SER&CHR				108,303,005		80,157,671	28,145,334-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	499,000	1		499,000-
		607 MAINT & REP MOTOR VEH EQUIP	5	232,000	5		232,000-
		608 MAINT & REP GENERAL	45	21,277,915	45		21,277,915-
		612 OFFICE EQUIPMENT MAINTENANCE	1	17,000	1		17,000-
		613 DATA PROCESSING EQUIPMENT	2	5,924	2		5,924-
		615 PRINTING CONTRACTS		11,300			11,300-
		671 TRAINING PRGM CITY EMPLOYEES	4	187,000	4		187,000-
		676 MAINT & OPER OF INFRASTRUCTURE	15	1,508,000	15		1,508,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	2,000	1		2,000-
		686 PROF SERV OTHER	2	1,025,738	2		1,025,738-
		SUBTOTAL FOR CNTRCTL SVCS	76	24,765,877	76		24,765,877-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		57,325			57,325-
		SUBTOTAL FOR FXD MIS CHGS		57,325			57,325-
		SUBTOTAL FOR BUDGET CODE 0264	76	156,616,017	76	97,487,886	59,128,131-
BUDGET CODE: 0405 BWT Supplies and Parts							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,794,368	1,794,368
		101 PRINTING SUPPLIES				9,000	9,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL				56,000	56,000
		107 MEDICAL,SURGICAL & LAB SUPPLY				448,802	448,802
		117 POSTAGE				1,000	1,000
		169 MAINTENANCE SUPPLIES				4,156,700	4,156,700
		170 CLEANING SUPPLIES				10,500	10,500
		199 DATA PROCESSING SUPPLIES				100,000	100,000
		SUBTOTAL FOR SUPPLYS&MATL				6,576,370	6,576,370
		SUBTOTAL FOR BUDGET CODE 0405				6,576,370	6,576,370
BUDGET CODE: 0415 BWT Equipment							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,237,943	1,237,943
		302 TELECOMMUNICATIONS EQUIPMENT				125,000	125,000
		307 MEDICAL,SURGICAL & LAB EQUIP				257,810	257,810
		314 OFFICE FURITURE				20,000	20,000
		315 OFFICE EQUIPMENT				10,000	10,000
		319 SECURITY EQUIPMENT				12,500	12,500
		332 PURCH DATA PROCESSING EQUIPT				275,000	275,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER				5,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP				1,943,253		1,943,253
		SUBTOTAL FOR BUDGET CODE 0415				1,943,253		1,943,253
BUDGET CODE: 0425 BWT Training and Misc.								
30		PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		40,000		40,000
		SUBTOTAL FOR PROPTY&EQUIP				40,000		40,000
70		FXD MIS CHGS		700 FIXED CHARGES - GENERAL		584,325		584,325
				794 TRAINING CITY EMPLOYEES		8,000		8,000
		SUBTOTAL FOR FXD MIS CHGS				592,325		592,325
		SUBTOTAL FOR BUDGET CODE 0425				632,325		632,325
BUDGET CODE: 0435 BWT - Marine								
60		CNTRCTL SVCS		608 MAINT & REP GENERAL		1,779,498		1,779,498
		SUBTOTAL FOR CNTRCTL SVCS				1,779,498		1,779,498
		SUBTOTAL FOR BUDGET CODE 0435				1,779,498		1,779,498
BUDGET CODE: 0445 BWT - Residuals								
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,102,000		8,102,000
		SUBTOTAL FOR OTHR SER&CHR				8,102,000		8,102,000
60		CNTRCTL SVCS		608 MAINT & REP GENERAL		1,137,750		1,137,750
		SUBTOTAL FOR CNTRCTL SVCS				1,137,750		1,137,750
		SUBTOTAL FOR BUDGET CODE 0445				9,239,750		9,239,750
BUDGET CODE: 0455 BWT - PBS and CBS								
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,608,214		1,608,214
		SUBTOTAL FOR OTHR SER&CHR				1,608,214		1,608,214
60		CNTRCTL SVCS		608 MAINT & REP GENERAL		352,840		352,840
		SUBTOTAL FOR CNTRCTL SVCS				352,840		352,840

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0455					1,961,054	1,961,054
BUDGET CODE: 0465 BWT - Debris Removal						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL				2,034,824	2,034,824
SUBTOTAL FOR CNTRCTL SVCS					2,034,824	2,034,824
SUBTOTAL FOR BUDGET CODE 0465					2,034,824	2,034,824
BUDGET CODE: 0485 BWT - Boiler and Tank Maint.						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL				1,868,500	1,868,500
SUBTOTAL FOR CNTRCTL SVCS					1,868,500	1,868,500
SUBTOTAL FOR BUDGET CODE 0485					1,868,500	1,868,500
BUDGET CODE: 0486 BWT - Digester Maint.						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,100,000	2,100,000
SUBTOTAL FOR OTHR SER&CHR					2,100,000	2,100,000
SUBTOTAL FOR BUDGET CODE 0486					2,100,000	2,100,000
BUDGET CODE: 0487 BWT - Telemetry and Pump Maint.						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				340,000	340,000
SUBTOTAL FOR OTHR SER&CHR					340,000	340,000
60 CNTRCTL SVCS	608 MAINT & REP GENERAL				4,655,000	4,655,000
SUBTOTAL FOR CNTRCTL SVCS					4,655,000	4,655,000
SUBTOTAL FOR BUDGET CODE 0487					4,995,000	4,995,000
BUDGET CODE: 0488 BWT - Interceptor Maint.						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,000,000	2,000,000
SUBTOTAL FOR OTHR SER&CHR					2,000,000	2,000,000
SUBTOTAL FOR BUDGET CODE 0488					2,000,000	2,000,000



ADOPTED BUDGET - FY15  
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0489 BWT - Newtown Creek Maint.							
60 CNTRCTL SVCS	608 MAINT & REP GENERAL				2,905,000		2,905,000
SUBTOTAL FOR CNTRCTL SVCS					2,905,000		2,905,000
SUBTOTAL FOR BUDGET CODE 0489					2,905,000		2,905,000
BUDGET CODE: 0490 BWT - Other Service and Maint.							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				3,309,400		3,309,400
	402 TELEPHONE & OTHER COMMUNICATNS				36,745		36,745
	412 RENTALS OF MISC.EQUIP				179,090		179,090
	417 ADVERTISING				15,000		15,000
	451 NON OVERNIGHT TRVL EXP-GENERAL				224,296		224,296
	499 OTHER EXPENSES - GENERAL				4,091,453		4,091,453
SUBTOTAL FOR OTHR SER&CHR					7,855,984		7,855,984
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		32,134				32,134-
	602 TELECOMMUNICATIONS MAINT				199,000		199,000
	607 MAINT & REP MOTOR VEH EQUIP				102,000		102,000
	608 MAINT & REP GENERAL				7,686,887		7,686,887
	612 OFFICE EQUIPMENT MAINTENANCE				17,000		17,000
	613 DATA PROCESSING EQUIPMENT				35,224		35,224
	615 PRINTING CONTRACTS				30,000		30,000
	671 TRAINING PRGM CITY EMPLOYEES				117,000		117,000
	676 MAINT & OPER OF INFRASTRUCTURE				1,208,000		1,208,000
	683 PROF SERV ENGINEER & ARCHITECT				2,000		2,000
	686 PROF SERV OTHER				827,500		827,500
SUBTOTAL FOR CNTRCTL SVCS			32,134		10,224,611		10,192,477
SUBTOTAL FOR BUDGET CODE 0490			32,134		18,080,595		18,048,461
BUDGET CODE: 3019 Security - Wastewater							
60 CNTRCTL SVCS	619 SECURITY SERVICES	1	6,609,452	1	7,483,773		874,321
SUBTOTAL FOR CNTRCTL SVCS		1	6,609,452	1	7,483,773		874,321
SUBTOTAL FOR BUDGET CODE 3019		1	6,609,452	1	7,483,773		874,321
BUDGET CODE: 3600 Capital Charges to Expense Wastewater							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		742,320				742,320-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		499 OTHER EXPENSES - GENERAL		80,566		6,174,376		6,093,810	
		SUBTOTAL FOR OTHR SER&CHR		822,886		6,174,376		5,351,490	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		952,882				952,882-	
		SUBTOTAL FOR CNTRCTL SVCS		952,882				952,882-	
		SUBTOTAL FOR BUDGET CODE 3600		1,775,768		6,174,376		4,398,608	
BUDGET CODE: 4264 BWT-BNR Methanol & Ethanol									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,005,000				2,005,000-	
		SUBTOTAL FOR SUPPLYS&MATL		2,005,000				2,005,000-	
		SUBTOTAL FOR BUDGET CODE 4264		2,005,000				2,005,000-	
BUDGET CODE: 4464 BWT-Caustic Soda									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,125,000		1,858,000		1,267,000-	
		SUBTOTAL FOR SUPPLYS&MATL		3,125,000		1,858,000		1,267,000-	
		SUBTOTAL FOR BUDGET CODE 4464		3,125,000		1,858,000		1,267,000-	
BUDGET CODE: 4564 BWT-Hypochlorite									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000,000		9,891,000		109,000-	
		SUBTOTAL FOR SUPPLYS&MATL		10,000,000		9,891,000		109,000-	
		SUBTOTAL FOR BUDGET CODE 4564		10,000,000		9,891,000		109,000-	
BUDGET CODE: 4664 BWT-Polymers									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,620,164		1,878,000		257,836	
		SUBTOTAL FOR SUPPLYS&MATL		1,620,164		1,878,000		257,836	
		SUBTOTAL FOR BUDGET CODE 4664		1,620,164		1,878,000		257,836	
BUDGET CODE: 4764 BWT-Dewatering Polymer									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,668,000		10,639,000		29,000-	
		SUBTOTAL FOR SUPPLYS&MATL		10,668,000		10,639,000		29,000-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4764				10,668,000		10,639,000	29,000-
BUDGET CODE: 4864 BWT-Ferric Chloride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,307,000		984,000	323,000-
SUBTOTAL FOR SUPPLYS&MATL				1,307,000		984,000	323,000-
SUBTOTAL FOR BUDGET CODE 4864				1,307,000		984,000	323,000-
BUDGET CODE: 4964 BWT - Glycerin							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,444,000		4,304,000	2,860,000
SUBTOTAL FOR SUPPLYS&MATL				1,444,000		4,304,000	2,860,000
SUBTOTAL FOR BUDGET CODE 4964				1,444,000		4,304,000	2,860,000
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			81	236,740,979	81	233,985,156	2,755,823-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,779		57,000	7,221
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				54,779		62,000	7,221
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		142,400		107,400	35,000-
		403 OFFICE SERVICES		19,200		26,800	7,600
		499 OTHER EXPENSES - GENERAL		173,514			173,514-
SUBTOTAL FOR OTHR SER&CHR				335,114		134,200	200,914-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		994,821		1,300,000	305,179

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL		5,000		5,000	
		615 PRINTING CONTRACTS		3,000		3,000	
		671 TRAINING PRGM CITY EMPLOYEES		75,000		75,000	
		686 PROF SERV OTHER		135,000		135,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,212,821		1,518,000	305,179
		SUBTOTAL FOR BUDGET CODE 3614		1,602,714		1,714,200	111,486
BUDGET CODE: 6234	WS	Environmental Health & Safety OTPS					
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		474,645		35,000	439,645-
		117 POSTAGE		250			250-
		169 MAINTENANCE SUPPLIES		142,361		120,000	22,361-
		199 DATA PROCESSING SUPPLIES		5,000		52,172	47,172
		SUBTOTAL FOR SUPPLYS&MATL		622,256		207,172	415,084-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		37,319		10,000	27,319-
		319 SECURITY EQUIPMENT		7,035			7,035-
		332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-
		337 BOOKS-OTHER		4,500			4,500-
		SUBTOTAL FOR PROPTY&EQUIP		50,854		10,000	40,854-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		46,047		360,000	313,953
		403 OFFICE SERVICES		16,234			16,234-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,060			5,060-
		454 OVERNIGHT TRVL EXP-SPECIAL		900			900-
		SUBTOTAL FOR OTHR SER&CHR		68,241		360,000	291,759
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,097,689		1,087,000	10,689-
		608 MAINT & REP GENERAL		71,647		48,000	23,647-
		613 DATA PROCESSING EQUIPMENT		2,104			2,104-
		671 TRAINING PRGM CITY EMPLOYEES		140,000		90,000	50,000-
		676 MAINT & OPER OF INFRASTRUCTURE		137,000			137,000-
		683 PROF SERV ENGINEER & ARCHITECT		24,500			24,500-
		686 PROF SERV OTHER		43,094			43,094-
		SUBTOTAL FOR CNTRCTL SVCS		1,516,034		1,225,000	291,034-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		112,450		80,000	32,450-
		SUBTOTAL FOR FXD MIS CHGS		112,450		80,000	32,450-
		SUBTOTAL FOR BUDGET CODE 6234		2,369,835		1,882,172	487,663-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS							
10		SUPPLYS&MATL		160,000		160,000	
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		160,000		160,000	
40		OTHR SER&CHR		50,000		50,000	
		400 CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		50,000		50,000	
60		CNTRCTL SVCS		179,500		179,500	
		608 MAINT & REP GENERAL					
		SUBTOTAL FOR CNTRCTL SVCS		179,500		179,500	
		SUBTOTAL FOR BUDGET CODE 8284		389,500		389,500	
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		4,362,049		3,985,872	376,177-
		TOTAL FOR UTILITY - OTPS	236	621,647,492	235	631,298,025	1- 9,650,533

ADOPTED BUDGET - FY15  
 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	115,226,867	621,647,492	104,500,372	631,298,025	9,650,533
FINANCIAL PLAN SAVINGS APPROPRIATION		621,647,492		631,298,025	9,650,533

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		589,176,856		631,298,025	42,121,169
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		32,428,280			32,428,280-
INTRA-CITY SALES		42,356			42,356-
 TOTAL		 621,647,492		 631,298,025	 9,650,533

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 CDDR JOCS LMI 4, 10, 11							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		45,000,000	45,000,000-
				SUBTOTAL FOR OTHR SER&CHR		45,000,000	45,000,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		45,000,000	45,000,000-
				SUBTOTAL FOR CNTRCTL SVCS		45,000,000	45,000,000-
				SUBTOTAL FOR BUDGET CODE A101		90,000,000	90,000,000-
BUDGET CODE: A103 CDDR JOCS LMI 5, 6, 7, 8							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		60,000,000	60,000,000-
				SUBTOTAL FOR OTHR SER&CHR		60,000,000	60,000,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		60,000,000	60,000,000-
				SUBTOTAL FOR CNTRCTL SVCS		60,000,000	60,000,000-
				SUBTOTAL FOR BUDGET CODE A103		120,000,000	120,000,000-
BUDGET CODE: A105 CDDR JOCS LMI 1, 2, 3, 9, 12							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		72,375,000	72,375,000-
				SUBTOTAL FOR OTHR SER&CHR		72,375,000	72,375,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		75,000,000	75,000,000-
				SUBTOTAL FOR CNTRCTL SVCS		75,000,000	75,000,000-
				SUBTOTAL FOR BUDGET CODE A105		147,375,000	147,375,000-
BUDGET CODE: A108 REIMBURSEMENT-HOMEOWNERS							
70	FXD	MIS CHGS	740	PAYMENTS TO PROPERTY OWNERS		7,000,000	7,000,000-
				SUBTOTAL FOR FXD MIS CHGS		7,000,000	7,000,000-
				SUBTOTAL FOR BUDGET CODE A108		7,000,000	7,000,000-
BUDGET CODE: A112 Project Management Support							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,850,000	3,850,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT		
SUBTOTAL FOR OTHR SER&CHR								3,850,000		3,850,000
SUBTOTAL FOR BUDGET CODE A112								3,850,000		3,850,000
BUDGET CODE: A500 HRO Plan OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000						2,000-
SUBTOTAL FOR SUPPLYS&MATL								2,000		2,000-
SUBTOTAL FOR BUDGET CODE A500								2,000		2,000-
BUDGET CODE: A501 Public Hearing OTPS										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300,000						300,000-
SUBTOTAL FOR CNTRCTL SVCS								300,000		300,000-
SUBTOTAL FOR BUDGET CODE A501								300,000		300,000-
BUDGET CODE: A600 HRO Admin OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,760						24,760-
		199 DATA PROCESSING SUPPLIES		105,537						105,537-
SUBTOTAL FOR SUPPLYS&MATL								130,297		130,297-
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		116,280						116,280-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,227						3,227-
		473 SNOW REMOVAL SERVICES		20,000						20,000-
SUBTOTAL FOR OTHR SER&CHR								139,507		139,507-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		65,012						65,012-
		613 DATA PROCESSING EQUIPMENT		47,345						47,345-
		686 PROF SERV OTHER		55,000						55,000-
SUBTOTAL FOR CNTRCTL SVCS								167,357		167,357-
SUBTOTAL FOR BUDGET CODE A600								447,161		447,161-
BUDGET CODE: A601 HRO IT OTPS - Licenses and Support										



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		165,000		165,000			
		SUBTOTAL FOR CNTRCTL SVCS		165,000		165,000			
		SUBTOTAL FOR BUDGET CODE A601		165,000		165,000			
BUDGET CODE: E005 HURRICANE SANDY									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		48,000,000					48,000,000-
		686 PROF SERV OTHER		1,293,495					1,293,495-
		SUBTOTAL FOR CNTRCTL SVCS		49,293,495					49,293,495-
		SUBTOTAL FOR BUDGET CODE E005		49,293,495					49,293,495-
BUDGET CODE: E105 HURRICANE SANDY									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		4,603,906					4,603,906-
		SUBTOTAL FOR CNTRCTL SVCS		4,603,906					4,603,906-
		SUBTOTAL FOR BUDGET CODE E105		4,603,906					4,603,906-
		TOTAL FOR		419,186,562		4,015,000			415,171,562-
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		51,261		58,061			6,800
		101 PRINTING SUPPLIES				500			500
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000			5,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		44,790		34,790			10,000-
		117 POSTAGE		5,000		700			4,300-
		169 MAINTENANCE SUPPLIES		14,064		14,064			
		199 DATA PROCESSING SUPPLIES		29,372		19,372			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		155,040		143,040			12,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		42,441		57,441			15,000
		307 MEDICAL,SURGICAL & LAB EQUIP		66,647		47,797			18,850-
		315 OFFICE EQUIPMENT		228		8,228			8,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		319	SECURITY EQUIPMENT		1,292		1,292		
		332	PURCH DATA PROCESSING EQUIPT		49,641		81,041		31,400
		337	BOOKS-OTHER		6,824		27,644		20,820
		SUBTOTAL FOR PROPTY&EQUIP				167,073		223,443	56,370
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		18,572				18,572-
	125001	40X	CONTRACTUAL SERVICES-GENERAL		12,620				12,620-
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		45,000				45,000-
	400		CONTRACTUAL SERVICES-GENERAL		1,804				1,804-
	402		TELEPHONE & OTHER COMMUNICATNS		27,576		27,576		
	403		OFFICE SERVICES		18,877		18,877		
	412		RENTALS OF MISC.EQUIP		17,994		113,994		96,000
	451		NON OVERNIGHT TRVL EXP-GENERAL		51,400		31,400		20,000-
	452		NON OVERNIGHT TRVL EXP-SPECIAL		1,700		6,000		4,300
	453		OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
	454		OVERNIGHT TRVL EXP-SPECIAL		3,637		3,637		
	499		OTHER EXPENSES - GENERAL				450,414		450,414
	SUBTOTAL FOR OTHR SER&CHR				199,180		653,898		454,718
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1	107,716	1	92,870		14,846-
	608		MAINT & REP GENERAL	8	56,274	8	56,274		
	612		OFFICE EQUIPMENT MAINTENANCE	1	153	1	25,553		25,400
	613		DATA PROCESSING EQUIPMENT	1	134,400	1	57,000		77,400-
	615		PRINTING CONTRACTS	1	16,102	1	16,102		
	624		CLEANING SERVICES	1	10,900	1	500		10,400-
	671		TRAINING PRGM CITY EMPLOYEES	8	43,428	8	72,000		28,572
	SUBTOTAL FOR CNTRCTL SVCS			21	368,973	21	320,299		48,674-
SUBTOTAL FOR BUDGET CODE 2064				21	890,266	21	1,340,680		450,414
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		
	499		OTHER EXPENSES - GENERAL				245,689		245,689
	SUBTOTAL FOR OTHR SER&CHR				1,050		246,739		245,689
SUBTOTAL FOR BUDGET CODE 2074					8,277		253,966		245,689

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
		199 DATA PROCESSING SUPPLIES		4,000		4,000	
		SUBTOTAL FOR SUPPLYS&MATL		12,000		12,000	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		21,200		21,200	
		337 BOOKS-OTHER		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		24,200		24,200	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,800		3,800	
		499 OTHER EXPENSES - GENERAL				1,687,000	1,687,000
		SUBTOTAL FOR OTHR SER&CHR		3,800		1,690,800	1,687,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,683,579	1	1,683,579	
		686 PROF SERV OTHER	1	20,000	1	20,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,703,579	2	1,703,579	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		5,000		5,000	
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2224	2	1,748,579	2	3,435,579	1,687,000
BUDGET CODE: 3319 Security - Tax Levy							
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	653,602	1	1,023,069	369,467
		SUBTOTAL FOR CNTRCTL SVCS	1	653,602	1	1,023,069	369,467
		SUBTOTAL FOR BUDGET CODE 3319	1	653,602	1	1,023,069	369,467
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,495			3,495-
		106 MOTOR VEHICLE FUEL		37,615			37,615-
		107 MEDICAL,SURGICAL & LAB SUPPLY		221,729			221,729-
		SUBTOTAL FOR SUPPLYS&MATL		262,839			262,839-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		838			838-
		SUBTOTAL FOR PROPTY&EQUIP		838			838-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		42,829			42,829-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,144			4,144-
		SUBTOTAL FOR OTHR SER&CHR		46,973			46,973-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		685			685-
		SUBTOTAL FOR CNTRCTL SVCS		685			685-
		SUBTOTAL FOR BUDGET CODE 8824		311,335			311,335-
BUDGET CODE: 8841 USAI Plume Dispersion OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,446			74,446-
		SUBTOTAL FOR SUPPLYS&MATL		74,446			74,446-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		833,388			833,388-
		332 PURCH DATA PROCESSING EQUIPT		33,860			33,860-
		SUBTOTAL FOR PROPTY&EQUIP		867,248			867,248-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		169,867			169,867-
		SUBTOTAL FOR CNTRCTL SVCS		169,867			169,867-
		SUBTOTAL FOR BUDGET CODE 8841		1,111,561			1,111,561-
BUDGET CODE: 8851 NYSERDA GRANT							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,473			5,473-
		SUBTOTAL FOR OTHR SER&CHR		5,473			5,473-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 8851		25,473			25,473-
BUDGET CODE: 8852 NYSERDA GRANT GHG - STUDY							
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		35,249			35,249-
		SUBTOTAL FOR OTHR SER&CHR		35,249			35,249-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		68,911				68,911-
		SUBTOTAL FOR CNTRCTL SVCS		68,911				68,911-
		SUBTOTAL FOR BUDGET CODE 8852		104,160				104,160-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	24	4,853,253	24	6,053,294		1,200,041
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: Z030 OEC - Brownfilelds								
10		SUPPLYS&MATL		19,950		20,000		50
		100 SUPPLIES + MATERIALS - GENERAL		19,950		20,000		50
		SUBTOTAL FOR SUPPLYS&MATL						
40		OTHR SER&CHR		50				50-
		451 NON OVERNIGHT TRVL EXP-GENERAL		50				50-
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE Z030		20,000		20,000		
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants								
10		SUPPLYS&MATL		6,381				6,381-
		100 SUPPLIES + MATERIALS - GENERAL						975-
		199 DATA PROCESSING SUPPLIES		975				975-
		SUBTOTAL FOR SUPPLYS&MATL		7,356				7,356-
30		PROPTY&EQUIP		335				335-
		332 PURCH DATA PROCESSING EQUIPT		312				312-
		337 BOOKS-OTHER		647				647-
		SUBTOTAL FOR PROPTY&EQUIP						
40		OTHR SER&CHR	042001	18,641				18,641-
		40X CONTRACTUAL SERVICES-GENERAL		7,728				7,728-
		451 NON OVERNIGHT TRVL EXP-GENERAL		26,369				26,369-
		SUBTOTAL FOR OTHR SER&CHR						
70		FXD MIS CHGS		2,700				2,700-
		794 TRAINING CITY EMPLOYEES		2,700				2,700-
		SUBTOTAL FOR FXD MIS CHGS						
		SUBTOTAL FOR BUDGET CODE Z031		37,072				37,072-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: Z033 Brownfields Opport Area Grant OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000					4,000-
			SUBTOTAL FOR SUPPLYS&MATL		4,000					4,000-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-
			SUBTOTAL FOR OTHR SER&CHR		2,000					2,000-
			SUBTOTAL FOR BUDGET CODE Z033		6,000					6,000-
BUDGET CODE: 2304 Energy Office Bayonne Settlement Funding										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		67,000					67,000-
		332	PURCH DATA PROCESSING EQUIPT		8,000					8,000-
			SUBTOTAL FOR PROPTY&EQUIP		75,000					75,000-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		590,000					590,000-
			SUBTOTAL FOR OTHR SER&CHR		590,000					590,000-
			SUBTOTAL FOR BUDGET CODE 2304		665,000					665,000-
			TOTAL FOR ENVIORNMENTAL ASSESSMENT		728,072			20,000		708,072-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS										
BUDGET CODE: Z230 PlaNYC Energy Funds										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		125,000					125,000-
			SUBTOTAL FOR PROPTY&EQUIP		125,000					125,000-
			SUBTOTAL FOR BUDGET CODE Z230		125,000					125,000-
BUDGET CODE: 2300 Energy Projects										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		1,230					1,230-
			SUBTOTAL FOR SUPPLYS&MATL		1,230					1,230-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,420					2,420-
			SUBTOTAL FOR PROPTY&EQUIP		2,420					2,420-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL			1,638,110					1,638,110-
		801001	40X CONTRACTUAL SERVICES-GENERAL								
			451 NON OVERNIGHT TRVL EXP-GENERAL			4,570					4,570-
			SUBTOTAL FOR OTHR SER&CHR			1,642,680					1,642,680-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			53,817			1,700,147		1,646,330
			SUBTOTAL FOR CNTRCTL SVCS			53,817			1,700,147		1,646,330
			SUBTOTAL FOR BUDGET CODE 2300			1,700,147			1,700,147		
			BUDGET CODE: 2301 Clean Heat Projects								
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,350,000			1,350,000		
			SUBTOTAL FOR CNTRCTL SVCS			1,350,000			1,350,000		
			SUBTOTAL FOR BUDGET CODE 2301			1,350,000			1,350,000		
			BUDGET CODE: 2400 Hydro Electric OTPS								
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,092,244			2,194,523		102,279
			SUBTOTAL FOR CNTRCTL SVCS			2,092,244			2,194,523		102,279
70	FXD MIS CHGS		701 TAXES AND LICENSES			1,288,976			1,353,425		64,449
			SUBTOTAL FOR FXD MIS CHGS			1,288,976			1,353,425		64,449
			SUBTOTAL FOR BUDGET CODE 2400			3,381,220			3,547,948		166,728
			TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			6,556,367			6,598,095		41,728
			TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS	24		431,324,254	24		16,686,389		414,637,865-

ADOPTED BUDGET - FY15  
 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	2,377,022	431,324,254	18,830	16,686,389	414,637,865-
FINANCIAL PLAN SAVINGS APPROPRIATION		431,324,254		16,686,389	414,637,865-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,402,091		12,671,389	4,269,298
OTHER CATEGORICAL		665,000			665,000-
CAPITAL FUNDS - I.F.A.					
STATE		129,633			129,633-
FEDERAL - C.D.		365,289,161	4,015,000		361,274,161-
FEDERAL - OTHER		55,363,369			55,363,369-
INTRA-CITY SALES		1,475,000			1,475,000-
 TOTAL		 431,324,254		 16,686,389	 414,637,865-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT										
BUDGET CODE: 1004 COMMISSIONER'S OFFICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			25,700			54,500		28,800
		101 PRINTING SUPPLIES			5,000			5,000		
		117 POSTAGE			2,500			2,500		
		199 DATA PROCESSING SUPPLIES			250			250		
		SUBTOTAL FOR SUPPLYS&MATL			33,450			62,250		28,800
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			12,505			15,205		2,700
		314 OFFICE FURITURE			750			750		
		315 OFFICE EQUIPMENT			1,045			1,045		
		332 PURCH DATA PROCESSING EQUIPT			9,500			9,500		
		337 BOOKS-OTHER			5,500			5,500		
		SUBTOTAL FOR PROPTY&EQUIP			29,300			32,000		2,700
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			15,188			15,188		
		402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000		
		403 OFFICE SERVICES			20,219			16,419		3,800-
		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			49,462			45,662		3,800-
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	12,000		1	12,000		
		616 COMMUNITY CONSULTANT CONTRACTS		1	10,000		1	10,000		
		SUBTOTAL FOR CNTRCTL SVCS		2	22,000		2	22,000		
		SUBTOTAL FOR BUDGET CODE 1004		2	134,212		2	161,912		27,700
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			17,103			4,057		13,046-
		101 PRINTING SUPPLIES						2,500		2,500
		117 POSTAGE						1,000		1,000
		199 DATA PROCESSING SUPPLIES			225,338			138,500		86,838-
		SUBTOTAL FOR SUPPLYS&MATL			242,441			146,057		96,384-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						750		750

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		54,029		591,810	537,781
			337 BOOKS-OTHER		7,953		57,200	49,247
			SUBTOTAL FOR PROPTY&EQUIP		62,732		657,517	594,785
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,350,987		6,203,942	147,045-
		127001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL		13,500			13,500-
			402 TELEPHONE & OTHER COMMUNICATNS		4,134		4,134	
			403 OFFICE SERVICES		6,453		9,236	2,783
			412 RENTALS OF MISC.EQUIP				21,000	21,000
		858001	42G DATA PROCESSING SERVICES		1,283,991		1,283,991	
			451 NON OVERNIGHT TRVL EXP-GENERAL				1,505	1,505
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,610	1,610
			453 OVERNIGHT TRVL EXP-GENERAL				495	495
			499 OTHER EXPENSES - GENERAL				5,695,652	5,695,652
			SUBTOTAL FOR OTHR SER&CHR		7,659,065		13,221,565	5,562,500
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	4,514,498	4	7,106,929	2,592,431
			671 TRAINING PRGM CITY EMPLOYEES	2	75,600	2	161,765	86,165
			684 PROF SERV COMPUTER SERVICES		296,933			296,933-
			686 PROF SERV OTHER		2,112,347			2,112,347-
			SUBTOTAL FOR CNTRCTL SVCS	6	6,999,378	6	7,268,694	269,316
			SUBTOTAL FOR BUDGET CODE 1054	6	14,963,616	6	21,293,833	6,330,217
			BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A					
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,103		12,009	4,094-
			169 MAINTENANCE SUPPLIES				500	500
			170 CLEANING SUPPLIES				444	444
			199 DATA PROCESSING SUPPLIES		10,688		8,750	1,938-
			SUBTOTAL FOR SUPPLYS&MATL		26,791		21,703	5,088-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				600	600
			315 OFFICE EQUIPMENT		4,792		4,045	747-
			332 PURCH DATA PROCESSING EQUIPT		8,483		11,705	3,222
			337 BOOKS-OTHER		4,050		2,000	2,050-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				17,325		18,350	1,025
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		89		89	
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200	
		403 OFFICE SERVICES		347		1,919	1,572
		412 RENTALS OF MISC.EQUIP		17,597		17,597	
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		509		1,000	491
SUBTOTAL FOR OTHR SER&CHR				22,742		25,805	3,063
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3		3	1,000	1,000
		671 TRAINING PRGM CITY EMPLOYEES		1,300		1,300	
SUBTOTAL FOR CNTRCTL SVCS			3	1,300	3	2,300	1,000
SUBTOTAL FOR BUDGET CODE 1064			3	68,158	3	68,158	
TOTAL FOR EXECUTIVE + SUPPORT			11	15,165,986	11	21,523,903	6,357,917
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		46,255		63,000	16,745
		117 POSTAGE		9,000		9,000	
		199 DATA PROCESSING SUPPLIES		10,745		13,800	3,055
SUBTOTAL FOR SUPPLYS&MATL				66,000		85,800	19,800
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,956		3,000	8,956-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		6,870		28,000	21,130
		337 BOOKS-OTHER		26,760		6,700	20,060-
SUBTOTAL FOR PROPTY&EQUIP				47,086		39,200	7,886-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,255		13,000	17,255-
		402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286	
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		13,922		5,550	8,372-
		417 ADVERTISING		10,500		10,500	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,670		500	5,170-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,545		1,000	2,545-
		SUBTOTAL FOR OTHR SER&CHR		66,678		33,336	33,342-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	117,000	115,000
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		615 PRINTING CONTRACTS	4	168,690	4	180,000	11,310
		622 TEMPORARY SERVICES	3	5,264	3	5,264	
		686 PROF SERV OTHER	1	108,010	1	12,000	96,010-
		SUBTOTAL FOR CNTRCTL SVCS	10	284,964	10	315,264	30,300
		SUBTOTAL FOR BUDGET CODE 1024	10	464,728	10	473,600	8,872
		BUDGET CODE: 1026 DEP On-Line Store					
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		26,001			26,001-
		SUBTOTAL FOR CNTRCTL SVCS		26,001			26,001-
		SUBTOTAL FOR BUDGET CODE 1026		26,001			26,001-
		TOTAL FOR PUBLIC AFFAIRS	10	490,729	10	473,600	17,129-
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: 1044 ADMINISTRATIVE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,173		9,173	
		100 SUPPLIES + MATERIALS - GENERAL		107,191		126,111	18,920
		101 PRINTING SUPPLIES		9,619		9,619	
		117 POSTAGE		176,578		176,578	
		199 DATA PROCESSING SUPPLIES		31,025		68,925	37,900
		SUBTOTAL FOR SUPPLYS&MATL		333,586		390,406	56,820
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,761	9,761
		314 OFFICE FURITURE		29,000		5,000	24,000-
		315 OFFICE EQUIPMENT		412		2,757	2,345
		319 SECURITY EQUIPMENT		10,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT		45,508		50,000	4,492
		337 BOOKS-OTHER		19,500		1,000	18,500-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				104,420		78,518	25,902-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		33,293		63,393	30,100
		402 TELEPHONE & OTHER COMMUNICATNS		532,985		532,985	
		403 OFFICE SERVICES		9,193		42,193	33,000
	841001	41D RENTALS - LAND BLDGS & STRUCTS					
	856001	41D RENTALS - LAND BLDGS & STRUCTS		101,231		198,050	96,819
		412 RENTALS OF MISC.EQUIP		5,993		20,993	15,000
		414 RENTALS - LAND BLDGS & STRUCTS		21,413,803		21,477,776	63,973
		417 ADVERTISING		44,889		38,000	6,889-
	856001	42C HEAT LIGHT & POWER		1,946,232		1,901,274	44,958-
	858001	42G DATA PROCESSING SERVICES		487,140		487,140	
		431 LEASING OF MISC EQUIP				10,000	10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		44,823		99,743	54,920
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000	
		453 OVERNIGHT TRVL EXP-GENERAL		63,685		173,285	109,600
		454 OVERNIGHT TRVL EXP-SPECIAL		65,000		23,000	42,000-
		473 SNOW REMOVAL SERVICES		1,500			1,500-
		499 OTHER EXPENSES - GENERAL		38,614		1,594,800	1,556,186
SUBTOTAL FOR OTHR SER&CHR				24,799,381		26,673,632	1,874,251
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	70,000	4	40,000	30,000-
		602 TELECOMMUNICATIONS MAINT	1	10,000	1	10,000	
		608 MAINT & REP GENERAL	5	34,555	5	44,555	10,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	52,000	1	50,000	2,000-
		613 DATA PROCESSING EQUIPMENT	1		1	9,500	9,500
		615 PRINTING CONTRACTS	2	17,499	2	17,500	1
		622 TEMPORARY SERVICES	1	24,000	1	14,000	10,000-
		660 ECONOMIC DEVELOPMENT	1	500	1	500	
		671 TRAINING PRGM CITY EMPLOYEES	10	153,500	10	60,000	93,500-
		684 PROF SERV COMPUTER SERVICES	4	4,000	4	39,000	35,000
		686 PROF SERV OTHER	1	94,500	1	50,000	44,500-
SUBTOTAL FOR CNTRCTL SVCS			31	460,554	31	335,055	125,499-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		1,425		25,185	23,760
		856001 79D TRAINING CITY EMPLOYEES		183,170			183,170-
SUBTOTAL FOR FXD MIS CHGS				184,595		25,185	159,410-
SUBTOTAL FOR BUDGET CODE 1044			31	25,882,536	31	27,502,796	1,620,260

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3419 Security - Exec & Support							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		134,000		134,000	
		619 SECURITY SERVICES	1	1,631,640	1	1,699,106	67,466
		SUBTOTAL FOR CNTRCTL SVCS	1	1,765,640	1	1,833,106	67,466
		SUBTOTAL FOR BUDGET CODE 3419	1	1,765,640	1	1,833,106	67,466
TOTAL FOR MANAGEMENT AND BUDGET			32	27,648,176	32	29,335,902	1,687,726
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		67,546		105,546	38,000
		100 SUPPLIES + MATERIALS - GENERAL		55,133		129,133	74,000
		101 PRINTING SUPPLIES		14,950		37,100	22,150
		117 POSTAGE		35,000		2,000	33,000-
		169 MAINTENANCE SUPPLIES		276,520		126,500	150,020-
		170 CLEANING SUPPLIES				1,000	1,000
		199 DATA PROCESSING SUPPLIES		5,500		7,500	2,000
		SUBTOTAL FOR SUPPLYS&MATL		457,649		411,779	45,870-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,880		30,880	25,000
		302 TELECOMMUNICATIONS EQUIPMENT		33		7,033	7,000
		314 OFFICE FURITURE		2,637,278		9,500	2,627,778-
		315 OFFICE EQUIPMENT		51,000		1,089	49,911-
		319 SECURITY EQUIPMENT		4,600		6,300	1,700
		332 PURCH DATA PROCESSING EQUIPT				19,700	19,700
		337 BOOKS-OTHER		1,000		2,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		2,699,791		76,502	2,623,289-
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		39,397		18,308	21,089-
		402 TELEPHONE & OTHER COMMUNICATNS		3,050		3,050	
		403 OFFICE SERVICES		6,411		1,411	5,000-
		412 RENTALS OF MISC.EQUIP		8,000		3,000	5,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			431 LEASING OF MISC EQUIP		8,311		8,311	
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		906		906	
			453 OVERNIGHT TRVL EXP-GENERAL		250		2,000	1,750
			473 SNOW REMOVAL SERVICES		19,240			19,240-
			SUBTOTAL FOR OTHR SER&CHR		96,215		47,636	48,579-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		602	TELECOMMUNICATIONS MAINT	1		1	9,000	9,000
		608	MAINT & REP GENERAL	2	1,400	2	11,400	10,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	189,805	1	177,805	12,000-
		615	PRINTING CONTRACTS	1	1,500	1	1,500	
		624	CLEANING SERVICES	1	1,150	1	5,000	3,850
		671	TRAINING PRGM CITY EMPLOYEES	1	6,000	1	6,000	
		676	MAINT & OPER OF INFRASTRUCTURE	2	29,400	2	45,000	15,600
			SUBTOTAL FOR CNTRCTL SVCS	10	231,255	10	257,705	26,450
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		350		1,350	1,000
			SUBTOTAL FOR FXD MIS CHGS		350		1,350	1,000
			SUBTOTAL FOR BUDGET CODE 1034	10	3,485,260	10	794,972	2,690,288-
			TOTAL FOR MANAGEMENT AND BUDGET	10	3,485,260	10	794,972	2,690,288-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 1014 FLEET ADMINISTRATION								
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		48,000		48,000	
	856001	10F	MOTOR VEHICLE FUEL		1,518,073		30,000	1,488,073-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		57,992		57,992	
		100	SUPPLIES + MATERIALS - GENERAL		25,000		20,000	5,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		47,154		79,154	32,000
		106	MOTOR VEHICLE FUEL		779,350		2,892,800	2,113,450
		109	FUEL OIL		62,850		62,850	
		170	CLEANING SUPPLIES		1		1	
			SUBTOTAL FOR SUPPLYS&MATL		2,538,420		3,190,797	652,377
30 PROPTY&EQUIP		305	MOTOR VEHICLES		2,028,020		4,090,124	2,062,104

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		314 OFFICE FURITURE		1		1	
		SUBTOTAL FOR PROPTY&EQUIP		2,028,021		4,090,125	2,062,104
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				40,000	40,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		66,142		76,000	9,858
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1		1	
		499 OTHER EXPENSES - GENERAL				175,000	175,000
		SUBTOTAL FOR OTHER SER&CHR		66,143		291,001	224,858
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP	20	258,684	20	268,684	10,000
		624 CLEANING SERVICES	2	1	2	1	
		671 TRAINING PRGM CITY EMPLOYEES	2	12,901	2	10,001	2,900-
		SUBTOTAL FOR CNTRCTL SVCS	24	271,586	24	278,686	7,100
		SUBTOTAL FOR BUDGET CODE 1014	24	4,904,170	24	7,850,609	2,946,439
BUDGET CODE: 1015 DEP FastFleet							
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		125,000		100,000	25,000-
		SUBTOTAL FOR OTHER SER&CHR		125,000		100,000	25,000-
		SUBTOTAL FOR BUDGET CODE 1015		125,000		100,000	25,000-
		TOTAL FOR FLEET ADMINISTRATION	24	5,029,170	24	7,950,609	2,921,439
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		9,571		9,832	261
		199 DATA PROCESSING SUPPLIES		5,000		13,000	8,000
		SUBTOTAL FOR SUPPLYS&MATL		14,571		22,832	8,261
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT				342	342
		332 PURCH DATA PROCESSING EQUIPT		4,500		4,500	
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,500		5,842	342
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		10,000		10,000	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			403 OFFICE SERVICES		867		1,275	408
			412 RENTALS OF MISC.EQUIP		15,513		14,700	813-
			417 ADVERTISING		2,343			2,343-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,387		3,387	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500			3,500-
			453 OVERNIGHT TRVL EXP-GENERAL				63	63
			454 OVERNIGHT TRVL EXP-SPECIAL		3,500			3,500-
			499 OTHER EXPENSES - GENERAL		25,778		3,542,200	3,516,422
			SUBTOTAL FOR OTHR SER&CHR		64,888		3,571,625	3,506,737
60			CNTRCTL SVCS					
			600 CONTRACTUAL SERVICES GENERAL		849,222			849,222-
			602 TELECOMMUNICATIONS MAINT		261			261-
			686 PROF SERV OTHER	3	18,311	3	19,654	1,343
			SUBTOTAL FOR CNTRCTL SVCS	3	867,794	3	19,654	848,140-
			SUBTOTAL FOR BUDGET CODE 1174	3	952,753	3	3,619,953	2,667,200
			TOTAL FOR ENVIORNMENTAL ASSESSMENT	3	952,753	3	3,619,953	2,667,200
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		12,000		10,000	2,000-
			SUBTOTAL FOR SUPPLYS&MATL		26,003		23,703	2,300-
30			PROPTY&EQUIP					
			300 EQUIPMENT GENERAL		700		1,000	300
			302 TELECOMMUNICATIONS EQUIPMENT		12,000		3,000	9,000-
			314 OFFICE FURITURE		500		500	
			315 OFFICE EQUIPMENT		1,500		1,500	
			332 PURCH DATA PROCESSING EQUIPT		33,375		47,375	14,000
			337 BOOKS-OTHER		1,000		1,000	
			SUBTOTAL FOR PROPTY&EQUIP		49,075		54,375	5,300
40			OTHR SER&CHR					
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			403 OFFICE SERVICES		2,000		2,000	
			412 RENTALS OF MISC.EQUIP		22,420		36,000	13,580
			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		31,120		40,700	9,580
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	2,600	1	2,600	
			602 TELECOMMUNICATIONS MAINT	1	1,580	1	1,000	580-
			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		6,000			6,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	20,080	5	7,500	12,580-
			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		1,331		2,411	1,080
			199 DATA PROCESSING SUPPLIES				250	250
			SUBTOTAL FOR SUPPLYS&MATL		1,331		2,661	1,330
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL				6,411	6,411
			332 PURCH DATA PROCESSING EQUIPT		77		2,000	1,923
			337 BOOKS-OTHER		42,764		32,164	10,600-
			SUBTOTAL FOR PROPTY&EQUIP		42,841		40,575	2,266-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		10,196		389	9,807-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,580	1,580
			SUBTOTAL FOR OTHR SER&CHR		10,196		1,969	8,227-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	1		1	393	393
			612 OFFICE EQUIPMENT MAINTENANCE		4,870			4,870-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	2		2	3,000	3,000
		SUBTOTAL FOR CNTRCTL SVCS	3	4,870	3	3,393	1,477-
		SUBTOTAL FOR BUDGET CODE 1084	3	59,238	3	48,598	10,640-
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	3	59,238	3	48,598	10,640-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,835		3,500	8,335-
		101 PRINTING SUPPLIES		5,175			5,175-
		199 DATA PROCESSING SUPPLIES		23,737		24,000	263
		SUBTOTAL FOR SUPPLYS&MATL		40,747		27,500	13,247-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,000			7,000-
		332 PURCH DATA PROCESSING EQUIPT		7,250		75,000	67,750
		337 BOOKS-OTHER		14,465			14,465-
		SUBTOTAL FOR PROPTY&EQUIP		28,715		75,000	46,285
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		41,000		477,788	436,788
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		3,478			3,478-
		412 RENTALS OF MISC.EQUIP		10,639		5,000	5,639-
		417 ADVERTISING		158			158-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,580		4,000	1,580-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		20,455			20,455-
		453 OVERNIGHT TRVL EXP-GENERAL		1,801		2,000	199
		SUBTOTAL FOR OTHR SER&CHR		85,111		490,788	405,677
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		117,970		169,028	51,058
		684 PROF SERV COMPUTER SERVICES		152,703		170,000	17,297
		686 PROF SERV OTHER		427			427-
		SUBTOTAL FOR CNTRCTL SVCS		271,100		339,028	67,928
		SUBTOTAL FOR BUDGET CODE 1444		425,673		932,316	506,643

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			425,673		932,316	506,643
TOTAL FOR EXECUTIVE & SUPPORT-OTPS		98	53,383,263	98	64,806,131	11,422,868

ADOPTED BUDGET - FY15  
 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	12,070,985	53,383,263	10,328,758	64,806,131	11,422,868
FINANCIAL PLAN SAVINGS APPROPRIATION		53,383,263		64,806,131	11,422,868

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,502,800		63,915,161	11,412,361
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		880,463		890,970	10,507
TOTAL		53,383,263		64,806,131	11,422,868

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7187 BEDC-Environ Health & Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,255,909	14		1,255,909
		SUBTOTAL FOR F/T SALARIED	14	1,255,909	14		1,255,909
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	1,258,137	14		1,258,137
		TOTAL FOR	14	1,258,137	14		1,258,137
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	3		218,605
		SUBTOTAL FOR F/T SALARIED	2	152,907	3		218,605
03 UNSALARIED		031 UNSALARIED		1,897			1,897
		SUBTOTAL FOR UNSALARIED		1,897			1,897
		SUBTOTAL FOR BUDGET CODE 7009	2	154,804	3		220,502
		TOTAL FOR MANAGEMENT AND BUDGET	6	309,131	7		374,829

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	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	
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	6	402,269	1	90,000
SUBTOTAL FOR F/T SALARIED			5	312,269	6	402,269	1	90,000
SUBTOTAL FOR BUDGET CODE 7091			5	312,269	6	402,269	1	90,000
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN								
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	1,066,380	15	1,066,380		



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	21	1,468,649	1 90,000
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	3	250,734	1 77,015
SUBTOTAL FOR F/T SALARIED			2	173,719	3	250,734	1 77,015
03 UNSALARIED		031 UNSALARIED				30,000	30,000
SUBTOTAL FOR UNSALARIED						30,000	30,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,299		3,299	
SUBTOTAL FOR ADD GRS PAY				3,299		3,299	
SUBTOTAL FOR BUDGET CODE 7046			2	177,018	3	284,033	1 107,015
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			2	177,018	3	284,033	1 107,015
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	
SUBTOTAL FOR BUDGET CODE 7809			4	264,687	4	264,687	
TOTAL FOR GIARDIA SURVEILLANCE			4	264,687	4	264,687	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	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	
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS							
BUDGET CODE: 7003 CHIEF ENGINEER T L							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	167,637	1	167,638	1

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	167,637	1	167,638			1
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
SUBTOTAL FOR UNSALARIED				50,000		50,000			
SUBTOTAL FOR BUDGET CODE 7003			1	217,637	1	217,638			1
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	1,732,811	21	1,732,812			1
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING									
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	4,287,917	70	5,287,917			1,000,000
SUBTOTAL FOR F/T SALARIED			70	4,287,917	70	5,287,917			1,000,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263			
		042 LONGEVITY DIFFERENTIAL		166,546		166,546			
		043 SHIFT DIFFERENTIAL		1,053		1,053			
		047 OVERTIME		52,627		52,627			
SUBTOTAL FOR ADD GRS PAY				225,489		225,489			
SUBTOTAL FOR BUDGET CODE 7185			70	4,513,406	70	5,513,406			1,000,000
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,947,338	39	2,947,338			1,000,000
		SUBTOTAL FOR F/T SALARIED	39	1,947,338	39	2,947,338			1,000,000
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	39	2,058,249	39	3,058,249			1,000,000
BUDGET CODE: 7245 HEAVY CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,236,866	26	2,236,866			
		SUBTOTAL FOR F/T SALARIED	26	2,236,866	26	2,236,866			
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	26	2,250,044	26	2,250,044			
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	164	12,410,483	164	12,410,483			
		SUBTOTAL FOR F/T SALARIED	164	12,410,483	164	12,410,483			
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			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		412,765		412,765			
		SUBTOTAL FOR BUDGET CODE 7246	164	12,829,903	164	12,829,903			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	7,315,492	91	7,315,492	
		SUBTOTAL FOR F/T SALARIED	91	7,315,492	91	7,315,492	
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	91	8,556,780	91	8,556,780	
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,593,269	19	1,593,269	
		SUBTOTAL FOR F/T SALARIED	19	1,593,269	19	1,593,269	
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	19	1,654,754	19	1,654,754	
		TOTAL FOR ENVIORNMENTAL ENGINEERING	409	31,863,136	409	33,863,136	2,000,000
		TOTAL FOR CENTRAL UTILITY	1,000	71,170,917	1,003	73,433,631	3 2,262,714

ADOPTED BUDGET - FY15  
 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	71,170,917	1,003	73,433,631	2,262,714
FINANCIAL PLAN SAVINGS APPROPRIATION	1,000	71,170,917	1,003	73,433,631	2,262,714

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,091,472		35,354,186	262,714
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		36,079,445		38,079,445	2,000,000
<b>TOTAL</b>		<b>71,170,917</b>		<b>73,433,631</b>	<b>2,262,714</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					ADOPTED BUDGET FY15	
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
1065	ADMIN COMM REL SPECIALIST	D 826	10022	49,492-212,614	1	106,000
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	8	827,867
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	6	747,492
1078	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	162,000
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	7	695,210
1110	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	5	738,437
1111	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	7	1,028,585
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	26	3,064,936
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	19	2,163,966
1114	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	3	325,905
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	125,377
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	10	740,745
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	49,492-212,614	2	232,609
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	3	348,644
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	1	147,978
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	3	345,482
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	3	315,405
1175	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	24	2,091,185
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	1	126,176
1215	DEPUTY COMMISSIONER	D 826	95286	49,492-212,614	1	181,471
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	18	1,722,050
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	70	5,275,873
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	25	1,851,672
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	7	523,876
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 94,528	4	267,594
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	3	167,906
1340	CIVIL ENGINEER	D 826	20215	65,698-103,007	34	2,763,672
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	10	793,046
1362	ELECTRICAL ENGINEERING IN	D 826	20302	49,851- 52,496	1	52,000
1365	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	18	1,395,770
1375	CHEMICAL ENGINEER	D 826	20515	65,898-103,007	3	262,842

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1380	ENVIRONMENTAL ENGINEER	D 826	20618	65,698-103,007	6	523,808
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	49,851- 52,496	3	161,129
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	169,383
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	66,051
1401	PROJECT MANAGER INTERN#	D 826	22425	49,970- 49,970	2	99,940
1410	SUPERVISOR ELECTRICIAN	A 826	91769	96,374-105,966	1	96,374
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-138,848	1	102,263
1437	CITY PLANNER	D 826	22122	53,532-100,047	6	434,130
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	4	331,626
1447	CITY PLANNING TECHNICIAN	D 826	22121	37,748- 50,355	1	41,629
1453	PROCUREMENT ANALYST	D 826	12158	40,139- 85,053	3	150,000
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	102	5,652,514
1470	ASSOCIATE ACCOUNTANT	D 826	40517	54,312- 75,555	2	120,017
1511	AUTO MECHANIC	A 826	92510	70,010- 76,232	8	560,085
1514	AUTO MECHANIC	A 826	92510	70,010- 76,232	1	70,010
1525	CUSTOMER INFORMATION REP	D 826	60888	34,017- 87,289	4	240,155
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	15	902,535
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	14	856,398
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	23	1,369,225
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	1	58,216
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	55,345- 72,212	9	560,864
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	48,600
1585	ASSISTANT ENVIRONMENTAL E	D 826	20617	55,345- 72,212	7	429,015
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	2	100,786
1670	STATISTICIAN	D 826	40610	39,159- 75,555	1	73,886
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	11	660,256
1686	TELECOMMUNICATIONS ASSOCI	D 826	20246	42,075- 95,630	1	49,786
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	13	935,877
1709	CONSTRUCTION PROJECT MANA	D 826	34201	49,851- 52,665	1	52,000
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	9	483,873
1735	ASSOCIATE WATER USE INSPE	D 826	34620	66,155- 73,816	54	3,016,051
1751	PLUMBER	D 826	91915	83,738- 96,068	1	84,060
1753	SUPVR PLUMBER	A 826	91972	88,627-101,288	1	88,627
1765	STOCK WORKER	D 826	12200	24,233- 46,519	1	28,975



ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	32,145- 73,260	1	44,477
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	5	397,841
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	4	232,312
2070	ENGINEERING TECHNICIAN	D 826	20113	37,748- 65,886	3	167,173
2135	WATER USE INSPECTOR	D 826	34615	44,573- 54,788	58	2,550,604
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	6	192,612
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	15	668,610
2240	PUBLIC RECORDS AIDE	D 826	60215	33,183- 44,182	2	80,505
2260	CUSTODIAN	D 826	80609	32,671- 70,107	1	43,743
2284	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 52,966	146	6,021,397
2287	SECRETARY TO THE EXEC DEP	D 826	95292	40,525- 82,298	1	65,000
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
SUBTOTAL FOR OBJECT 001					926	61,816,847

POSITION SCHEDULE FOR U/A 007	926	61,816,847
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	77	5,140,278
TOTAL FOR U/A 007	1,003	66,957,125

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	332,541	8	483,409	3 150,868
SUBTOTAL FOR F/T SALARIED			5	332,541	8	483,409	3 150,868
SUBTOTAL FOR BUDGET CODE 8011			5	332,541	8	483,409	3 150,868
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	
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	113	9,927,423	113	9,927,423			
SUBTOTAL FOR F/T SALARIED			113	9,927,423	113	9,927,423			
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			113	10,740,809	113	10,740,809			
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	7,951,274	101	7,951,274			
SUBTOTAL FOR F/T SALARIED			101	7,951,274	101	7,951,274			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		3,017		3,017			
		043 SHIFT DIFFERENTIAL		35,803		35,803			
		045 HOLIDAY PAY		23,869		23,869			
		047 OVERTIME		187,123		187,123			
SUBTOTAL FOR ADD GRS PAY				321,418		321,418			
SUBTOTAL FOR BUDGET CODE 8260			101	8,272,692	101	8,272,692			
BUDGET CODE: 8261 WASTEWATER TREATMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	513	32,479,218	494	31,018,206	19-		1,461,012-
SUBTOTAL FOR F/T SALARIED			513	32,479,218	494	31,018,206	19-		1,461,012-
03 UNSALARIED		031 UNSALARIED		91,070		91,070			
SUBTOTAL FOR UNSALARIED				91,070		91,070			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,573,131		1,573,131			
		042 LONGEVITY DIFFERENTIAL		745,875		745,875			
		043 SHIFT DIFFERENTIAL		430,534		430,534			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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	513	45,389,965	494	43,928,953	19-		1,461,012-
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	7,559,019	99	7,559,019			
		SUBTOTAL FOR F/T SALARIED	99	7,559,019	99	7,559,019			
03 UNSALARIED		031 UNSALARIED		2,677		2,677			
		SUBTOTAL FOR UNSALARIED		2,677		2,677			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		1,752		1,752			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		186,734		186,734			
		SUBTOTAL FOR BUDGET CODE 8265	99	7,748,430	99	7,748,430			
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,854,825	59	5,212,125			357,300
		SUBTOTAL FOR F/T SALARIED	59	4,854,825	59	5,212,125			357,300
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	59	5,052,564	59	5,409,864			357,300
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	7,792,432	102	7,792,432			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			102	7,792,432	102	7,792,432			
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			102	8,002,482	102	8,002,482			
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	70	5,874,790	70	5,874,790			
SUBTOTAL FOR F/T SALARIED			70	5,874,790	70	5,874,790			
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			70	6,222,363	70	6,222,363			
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	68	5,635,622	68	5,635,622			
		SUBTOTAL FOR F/T SALARIED	68	5,635,622	68	5,635,622			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 8273	68	5,636,222	68	5,636,222			
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	5,295,906	70	5,295,906			
		SUBTOTAL FOR F/T SALARIED	70	5,295,906	70	5,295,906			
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			047 OVERTIME		47,738		47,738		
			SUBTOTAL FOR ADD GRS PAY		548,519		548,519		
			SUBTOTAL FOR BUDGET CODE 8275	70	5,844,425	70	5,844,425		
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	39	3,242,241	39	3,242,241		
			SUBTOTAL FOR F/T SALARIED	39	3,242,241	39	3,242,241		
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		
			047 OVERTIME		35,803		35,803		
			SUBTOTAL FOR ADD GRS PAY		155,746		155,746		
			SUBTOTAL FOR BUDGET CODE 8277	39	3,397,987	39	3,397,987		
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL									
01 F/T SALARIED			001 FULL YEAR POSITIONS	62	4,875,364	62	4,875,364		
			SUBTOTAL FOR F/T SALARIED	62	4,875,364	62	4,875,364		
03 UNSALARIED			031 UNSALARIED		984		984		
			SUBTOTAL FOR UNSALARIED		984		984		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	62	5,014,193	62	5,014,193			
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	23	2,011,579		3	229,462
		SUBTOTAL FOR F/T SALARIED	20	1,782,117	23	2,011,579		3	229,462
		SUBTOTAL FOR BUDGET CODE 8555	20	1,782,117	23	2,011,579		3	229,462
		TOTAL FOR WASTEWATER POLLUTION CONTROL	1,821	159,592,356	1,808	158,868,974		13-	723,382-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 8280 WT Environmental Health & Safety PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	6,226,844	76	6,226,844			
		SUBTOTAL FOR F/T SALARIED	76	6,226,844	76	6,226,844			



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	7,233,600	76	7,233,600		
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	76	7,233,600	76	7,233,600		
		TOTAL FOR WASTEWATER TREATMENT	1,897	166,825,956	1,884	166,102,574	13-	723,382-

ADOPTED BUDGET - FY15  
 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	1,897	166,825,956	1,884	166,102,574	723,382-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,897	166,825,956	1,884	166,102,574	723,382-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		157,971,311		157,247,929	723,382-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		8,854,645		8,854,645	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>166,825,956</b>		<b>166,102,574</b>	<b>723,382-</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# 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	4	393,606
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	3	328,187
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	1,755,746
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	20	2,104,742
1114	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	20	1,991,164
1126	DEPUTY ENGR (BD OF WS) -	D 826	21136	49,492-212,614	1	190,000
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
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	56,937- 88,649	7	584,929
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	53,373-212,614	1	93,137
1190	ADMINISTRATIVE STOREKEEPE	D 826	10038	49,492-212,614	1	93,018
1193	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	1	87,000
1206	ADMIN. DIR. LAB. W S M2	D 826	10055	49,492-212,614	2	243,350
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	7	595,993
1232	COMPUTER SPECIALIST (OPER	D 826	13622	74,300-100,849	1	89,393
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	1,921,654
1312	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	26	2,861,846
1314	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	15	1,690,965
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	3	224,202
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	7	419,992
1330	ASSOCIATE CHEMIST	D 826	21822	43,820-100,047	53	3,284,446
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	4	254,925
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	3	170,933
1340	CIVIL ENGINEER	D 826	20215	65,698-103,007	4	313,379
1341	CIVIL ENGINEERING INTERN	D 826	20202	49,851- 52,496	1	52,000
1360	ELECTRICAL ENGINEER	D 826	20315	65,698-103,007	4	291,197
1362	ELECTRICAL ENGINEERING IN	D 826	20302	49,851- 52,496	1	52,000
1365	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	6	432,539
1366	MECHANICAL ENGINEERING IN	D 826	20403	49,851- 52,496	4	208,000
1375	CHEMICAL ENGINEER	D 826	20515	65,898-103,007	5	379,423
1380	AIR POLLUTION CONTROL ENG	D 826	20618	65,698-103,007	1	67,922
1382	ENVIRONMENTAL ENGINEER IN	D 826	20616	49,851- 52,496	6	312,496

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1401	PROJECT MGR INTERN	D 826	22425	49,970- 49,970	3	156,000
1410	SUPERVISOR ELECTRICIAN	A 826	91769	96,374-105,966	16	1,541,987
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-138,848	8	875,536
1433	SUPERINTENDENT OF WATER A	D 826	10081	49,492-212,614	1	139,742
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	2	146,100
1453	PROCUREMENT ANALYST	D 826	12158	40,139- 85,053	8	433,562
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	43	2,238,615
1515	MACHINIST	D 826	92610	70,010- 76,232	38	2,843,187
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	15	950,639
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	10	598,170
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	8	485,097
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	11	632,552
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	55,345- 72,212	10	591,789
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	1	55,345
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	47	4,207,581
1615	CAPTAIN (SLUDGEBOAT)	D 826	91516	79,124- 79,124	9	712,116
1621	STATIONARY ENGINEER (ELEC	A 826	91645	94,983- 94,983	128	12,157,828
1635	ASSOCIATE PUBLIC HEALTH S	D 826	31220	58,426- 90,847	7	468,810
1636	ASSOCIATE PUBLIC HEALTH S	D 826	31220	58,426- 90,847	16	751,947
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	4	215,459
1655	MACHINISTS HELPER	D 826	92611	68,214- 71,973	2	143,946
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	49,676- 70,607	2	119,201
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	8	590,744
1688	TELECOMMUNICATIONS SPECIA	D 826	20248	70,456- 95,630	1	70,603
1740	LABORATORY MICROBIOLOGIST	D 826	21513	41,597- 61,104	3	128,198
1765	STOCK WORKER	D 826	12200	24,233- 46,519	1	28,206
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	32,145- 73,260	24	943,625
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	10	549,987
1775	SR SEWAGE TREATMENT WORKE	A 826	90767	80,429- 80,429	174	13,994,771
1795	FIRST ASST MARINE ENGINEE	D 826	91533	69,971- 69,971	2	139,942
1800	OILER	D 826	91628	96,549- 96,549	1	96,549
1860	OILER	A 826	91628	96,549- 96,549	45	4,344,706
1862	OILER	A 826	91628	96,549- 96,549	1	96,549
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	6	521,387
1905	SEWAGE TREATMENT WORKER	A 826	90739	73,017- 73,017	582	42,496,096
1990	INSTRUMENTAL SPEC TRAINEE	D 826	91000	31,524- 41,117	1	41,117
1991	INSTRUMENTAL SPEC LI	D 826	91001	46,885- 64,627	14	655,664
1992	INSTRUMENTAL SPEC L2	D 826	91001	46,885- 64,627	8	464,815
1993	INSTRUMENTAL SPEC L3	D 826	91001	46,885- 64,627	7	453,226
2005	THIRD ASSISTANT MARINE EN	D 826	06253	65,258- 65,258	6	391,548

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2010	THIRD MATE (DEP)	D 826	06252	40,588- 50,373	14	905,429
2025	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	30	1,704,590
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	3	193,912
2035	PORT MARINE ENGINEER	D 826	06772	74,859- 97,893	1	74,859
2040	MARINER	D 826	91501	58,005- 58,005	17	986,085
2045	MARINE OILER	D 826	91546	34,449- 58,005	7	406,035
2070	ENGINEERING TECHNICIAN	D 826	20113	37,748- 65,886	36	1,808,300
2155	LABORATORY ASSOCIATE	D 826	21512	36,298- 40,448	4	168,533
2168	MOTOR VEHICLE SUPERVISOR	D 826	91232	48,882- 52,448	2	91,388
2170	MOTOR VEHICLE OPERATOR	D 826	91212	33,117- 42,095	18	704,871
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	47,516
2250	CUSTODIAL ASSISTANT	D 826	82015	26,516- 37,671	1	31,362
2260	CUSTODIAN	D 826	80609	32,671- 70,107	19	595,411
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 52,966	17	638,666
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
SUBTOTAL FOR OBJECT 001					1,729	128,771,897

POSITION SCHEDULE FOR U/A 008	1,729	128,771,897
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	155	11,544,039
TOTAL FOR U/A 008	1,884	140,315,936

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

## ADOPTED BUDGET- FY15

## 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	6,056	461,793,951	5,950	454,621,494	7,172,457-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,056	461,793,951	5,950	454,621,494	7,172,457-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	391,543,029	392,264,474	721,445
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	59,917,846	61,917,846	2,000,000
STATE	234,107		234,107-
FEDERAL - C.D.	6,273,108		6,273,108-
FEDERAL - OTHER	3,509,977	123,290	3,386,687-
INTRA-CITY SALES	315,884	315,884	
TOTAL	461,793,951	454,621,494	7,172,457-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15

AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	129,674,874	1,106,355,009	114,847,960	712,790,545	393,564,464-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,106,355,009		712,790,545	393,564,464-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		650,081,747		707,884,575	57,802,828
OTHER CATEGORICAL		665,000			665,000-
CAPITAL FUNDS - I.F.A.					
STATE		129,633			129,633-
FEDERAL - C.D.		365,289,161		4,015,000	361,274,161-
FEDERAL - OTHER		87,791,649			87,791,649-
INTRA-CITY SALES		2,397,819		890,970	1,506,849-
TOTAL		1,106,355,009		712,790,545	393,564,464-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,056	461,793,951	5,950	454,621,494	7,172,457-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,056	461,793,951	5,950	454,621,494	7,172,457-
OTPS					
TOTALS FOR OPERATING BUDGET		1,106,355,009		712,790,545	393,564,464-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,106,355,009		712,790,545	393,564,464-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,056	1,568,148,960	5,950	1,167,412,039	400,736,921-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,056	1,568,148,960	5,950	1,167,412,039	400,736,921-
FUNDING					
CITY		1,041,624,776		1,100,149,049	58,524,273
OTHER CATEGORICAL		665,000			665,000-
CAPITAL FUNDS - I.F.A.		59,917,846		61,917,846	2,000,000
STATE		363,740			363,740-
FEDERAL - C.D.		371,562,269		4,015,000	367,547,269-
FEDERAL - OTHER		91,301,626		123,290	91,178,336-
INTRA-CITY SALES		2,713,703		1,206,854	1,506,849-
TOTAL FUNDING		1,568,148,960		1,167,412,039	400,736,921-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	906,600	11	906,600			
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392			
SUBTOTAL FOR F/T SALARIED			13	1,153,992	13	1,153,992			
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	1,194,844	13	1,194,844			
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	147,261	3	147,261			
		004 FULL TIME UNIFORMED PERSONNEL	23	1,687,019	23	1,687,019			
SUBTOTAL FOR F/T SALARIED			26	1,834,280	26	1,834,280			
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	2,090,252	26	2,090,252			
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		3,000		3,000	
		047 OVERTIME		4,000		4,000	
		048 OVERTIME UNIFORM FORCES		90,000		90,000	
		SUBTOTAL FOR ADD GRS PAY		128,000		128,000	
		SUBTOTAL FOR BUDGET CODE 1006	10	838,133	10	838,133	
		TOTAL FOR EXECUTIVE MANAGEMENT	49	4,123,229	49	4,123,229	
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	
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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	
		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	3,726,499	84	3,726,499	
		004 FULL TIME UNIFORMED PERSONNEL	31	2,071,313	31	2,071,313	
		SUBTOTAL FOR F/T SALARIED	115	5,797,812	115	5,797,812	
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		600		600			
		SUBTOTAL FOR ADD GRS PAY		796,842		796,842			
		SUBTOTAL FOR BUDGET CODE 1048	115	6,620,424	115	6,620,424			
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			
		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	1,019,880	30	1,019,880			
		SUBTOTAL FOR F/T SALARIED	30	1,019,880	30	1,019,880			
		SUBTOTAL FOR BUDGET CODE 9505	30	1,019,880	30	1,019,880			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	17,352,072	351	17,352,072			
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			
		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		1,960		1,960			
		042 LONGEVITY DIFFERENTIAL		4,223		4,223			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		2,598		2,598			
		SUBTOTAL FOR ADD GRS PAY		8,806		8,806			
		SUBTOTAL FOR BUDGET CODE 1067	2	154,802	2	154,802			
TOTAL FOR CAPITAL BUDGET			8	695,971	8	695,971			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	596,009	5	596,009	
SUBTOTAL FOR F/T SALARIED			5	596,009	5	596,009	
SUBTOTAL FOR BUDGET CODE 1077			5	596,009	5	596,009	
BUDGET CODE: 1078 EAO-IFA-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	294,230	4	294,230	
SUBTOTAL FOR F/T SALARIED			4	294,230	4	294,230	
SUBTOTAL FOR BUDGET CODE 1078			4	294,230	4	294,230	
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	5,565,597	120	5,769,102	203,505
		004 FULL TIME UNIFORMED PERSONNEL	20	2,048,460	35	3,820,344	15 1,771,884
SUBTOTAL FOR F/T SALARIED			140	7,614,057	155	9,589,446	15 1,975,389
03 UNSALARIED		031 UNSALARIED		255,933		255,933	
SUBTOTAL FOR UNSALARIED				255,933		255,933	
04 ADD GRS PAY		X46 PY TERMINAL LEAVE		80,608			80,608-
		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				741,569		660,961	80,608-
SUBTOTAL FOR BUDGET CODE 1081			140	8,611,559	155	10,506,340	15 1,894,781
BUDGET CODE: 1083 LOT CLEANING - IT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,080	2	175,080	

3008

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	2,728,198	49	2,728,198			
		004 FULL TIME UNIFORMED PERSONNEL	13	1,123,051	13	1,123,051			
SUBTOTAL FOR F/T SALARIED			62	3,851,249	62	3,851,249			
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			
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	4,679,831	62	4,679,831			
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,086	2	161,086			
SUBTOTAL FOR F/T SALARIED			2	161,086	2	161,086			
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	164,086	2	164,086			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1088 INFORMATION TECHNOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,181,706	71	6,481,757	10	1,300,051
		004 FULL TIME UNIFORMED PERSONNEL	11	1,099,081	11	666,860		432,221-
		SUBTOTAL FOR F/T SALARIED	72	6,280,787	82	7,148,617	10	867,830
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	72	6,539,380	82	7,407,210	10	867,830
TOTAL FOR ADMINISTRATION			287	21,060,517	312	23,823,128	25	2,762,611
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
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	408,079	7	408,079		
		SUBTOTAL FOR F/T SALARIED	7	408,079	7	408,079		
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		



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1017			7	444,181	7	444,181			
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,377,777	26	2,166,095			211,682-
SUBTOTAL FOR F/T SALARIED			26	2,377,777	26	2,166,095			211,682-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565			
		042 LONGEVITY DIFFERENTIAL		38,297		38,297			
		047 OVERTIME		25,919		25,919			
SUBTOTAL FOR ADD GRS PAY				71,781		71,781			
SUBTOTAL FOR BUDGET CODE 1018			26	2,449,558	26	2,237,876			211,682-
TOTAL FOR SUPPORT OPERATIONS ENGR			37	3,324,126	37	3,112,444			211,682-
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS									
BUDGET CODE: 1041 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,489,178	31	2,489,178			
SUBTOTAL FOR F/T SALARIED			31	2,489,178	31	2,489,178			
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	2,630,989	31	2,630,989			
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	118,151	3	118,151			
SUBTOTAL FOR F/T SALARIED			3	118,151	3	118,151			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	120,177	3	120,177	
		TOTAL FOR LEGAL AFFAIRS	34	2,751,166	34	2,751,166	
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	
		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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	746,063	11	1,104,196	4		358,133
SUBTOTAL FOR F/T SALARIED				7	746,063	11	1,104,196	4	358,133
03 UNSALARIED		031 UNSALARIED		12,821		12,821			
SUBTOTAL FOR UNSALARIED					12,821		12,821		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,853		20,535			11,682
		047 OVERTIME		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY					12,853		24,535		11,682
SUBTOTAL FOR BUDGET CODE 1031				7	771,737	11	1,141,552	4	369,815
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		047 OVERTIME		3,042		3,042			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				3,042		3,042	
SUBTOTAL FOR BUDGET CODE 1038			3	316,252		3,042	3- 313,210-
TOTAL FOR SOLID WASTE MGMT AND PLANNING			11	1,132,912	11	1,144,594	11,682
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	
		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			997	65,875,021	1,022	68,437,632	25 2,562,611

ADOPTED BUDGET - FY15  
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	997	65,875,021	1,022	68,437,632	2,562,611
FINANCIAL PLAN SAVINGS		1,815,701-			1,815,701
APPROPRIATION	997	64,059,320	1,022	68,437,632	4,378,312

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		47,784,180		52,732,307	4,948,127
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,584,218		4,014,403	569,815-
STATE					
FEDERAL - C.D.		11,417,395		11,417,395	
FEDERAL - OTHER					
INTRA-CITY SALES		273,527		273,527	
<b>TOTAL</b>		<b>64,059,320</b>		<b>68,437,632</b>	<b>4,378,312</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1025	COMMUNITY COORDINATOR	D 827	56058	52,322- 70,810	1	54,100
1048	COMPUTER PROGRAMMER ANALY	D 827	13651	49,676- 70,607	1	68,664
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	3	389,962
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	10	708,838
1092	CONSTRUCTION PROJECT MANA	D 827	34202	55,345-103,007	2	139,827
1096	ADMINISTRATIVE CITY PLANN	D 827	10053	49,492-212,614	1	114,802
1100	COMMISSIONER OF SANITATIO	D 827	94363	49,492-212,614	1	205,180
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	36,200- 66,848	1	62,500
1105	DEPUTY COMMISSIONER	D 827	95231	49,492-212,614	2	391,180
1116	ADMINISTRATIVE ENGINEER	D 827	10015	49,492-212,614	6	799,657
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	2,422,389
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	49,786- 95,189	10	571,370
1133	ADMINISTRATIVE MANAGER	D 827	10025	49,492-212,614	3	296,927
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	67,322
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	17	1,235,291
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-212,614	5	603,294
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	49,492-212,614	1	93,202
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	764,486
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	48	2,179,952
1208	SANITATION ENFORCEMENT AG	D 827	71681	32,861- 40,550	168	5,521,360
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
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	1	88,356

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1257	ASSISTANT ARCHITECT (INCL	D 827	21210	55,345- 72,212	5	309,768
1262	SENIOR ESTIMATOR (INCL. S	D 827	20127	65,698- 82,737	2	148,205
1269	SENIOR ESTIMATOR (INCL. S	D 827	20128	65,698- 82,737	1	75,874
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	25	1,279,086
1330	AUTO MECHANIC	D 827	92510	70,010- 76,232	1	51,625
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	55,345- 72,212	4	251,181
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	7	389,427
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	4	197,398
1501	BOOKKEEPER	D 827	40526	37,197- 57,412	2	69,542
1520	SECRETARY TO THE COMMISSI	D 827	12876	45,978- 89,563	1	75,439
1527	CITY LABORER "A" "B"	D 827	90702	68,361- 68,361	1	68,361
1530	STAFF NURSE	D 827	50910	27,961- 83,074	2	135,466
1533	LABORATORY ASSOCIATE	D 827	21512	36,298- 40,448	2	82,246
1536	INVESTIGATOR (DISCIPLINE)	D 827	06316	36,456- 75,735	3	172,658
1538	HEAD NURSE (SANITATION)	D 827	06124	68,378- 68,378	1	83,166
1549	SR. COUNSELOR (ADDICTION	D 827	51216	58,307- 69,211	1	70,464
1575	PHOTOGRAPHER	D 827	90610	42,396- 51,915	1	49,402
1592	PROCUREMENT ANALYST	D 827	12158	40,139- 85,053	7	368,488
1610	INVESTIGATOR	D 827	31105	40,224- 55,848	5	213,667
1622	GRAPHIC ARTIST	D 827	91415	39,302- 84,442	2	104,350
1625	COMMUNITY COORDINATOR (WI	D 827	56058	52,322- 70,810	14	794,651
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 53,788	20	792,766
1629	COMMUNITY ASSISTANT	D 827	56056	31,454- 35,573	13	419,546
1631	CLERICAL AIDE	D 827	10250	28,588- 34,624	2	61,422
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	57	2,237,428
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	28,588- 52,966	5	211,108
1634	SUPERVISOR OF OFFICE MACH	D 827	11704	35,534- 53,337	2	86,781
1647	CITY RESEARCH SCIENTIST	D 827	21744	55,000-118,597	2	168,173
1651	MEDICAL RECORD LIBRARIAN	D 827	50811	39,727- 56,553	5	234,643
1658	AGENCY ATTORNEY	D 827	30087	61,158-105,712	8	641,190
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	123,916
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

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1785	COMPUTER SYSTEMS MANAGER	D 827	10050	49,492-212,614	21	2,545,462
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
1951	CITY DEPUTY MEDICAL DIREC	D 827	53046	49,492-212,614	1	160,000
SUBTOTAL FOR OBJECT 001					629	35,432,394
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	49,492-212,614	2	345,398
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	126,438-157,931	9	1,268,574
1815	GENERAL SUPERINTENDENT	D 827	70196	93,829-113,213	9	962,473
1823	SUPERVISOR (SANITATION)	D 827	70150	74,646- 93,134	63	5,676,839
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	174	11,318,012
SUBTOTAL FOR OBJECT 004					257	19,571,296
POSITION SCHEDULE FOR U/A 101					886	55,003,690
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					136	8,443,004
TOTAL FOR U/A 101					1,022	63,446,694

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E220 NEG (NATIONAL EMERGENCY GRANT) PS							
02 OTH SALARIED		022 SEASONAL POSITIONS		65,227			65,227-
		SUBTOTAL FOR OTH SALARIED		65,227			65,227-
		SUBTOTAL FOR BUDGET CODE E220		65,227			65,227-
		TOTAL FOR		65,227			65,227-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING							
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,759,303	40	2,759,303	
		SUBTOTAL FOR F/T SALARIED	40	2,759,303	40	2,759,303	
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	40	2,768,181	40	2,768,181	
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	40	2,768,181	40	2,768,181	
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT							
BUDGET CODE: 2000 BCC ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,683,748	50	2,683,748	
		004 FULL TIME UNIFORMED PERSONNEL	108	10,709,080	108	10,694,940	14,140-
		SUBTOTAL FOR F/T SALARIED	158	13,392,828	158	13,378,688	14,140-
02 OTH SALARIED		021 PART-TIME POSITIONS		86,709		86,709	
		SUBTOTAL FOR OTH SALARIED		86,709		86,709	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		42,889		42,889			
		SUBTOTAL FOR UNSALARIED		42,889		42,889			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		54,452,943		54,867,186			414,243
		042 LONGEVITY DIFFERENTIAL		14,230,267		14,235,343			5,076
		043 SHIFT DIFFERENTIAL		9,113,984		9,157,834			43,850
		045 HOLIDAY PAY		5,415,757		5,329,448			86,309-
		046 TERMINAL LEAVE		28,059		28,059			
		047 OVERTIME		200,150		200,150			
		048 OVERTIME UNIFORM FORCES		49,047,428		53,880,281			4,832,853
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208			
		061 SUPPER MONEY		400		400			
		SUBTOTAL FOR ADD GRS PAY		132,664,196		137,873,909			5,209,713
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,697,862		6,821,282			123,420
		081 ANNUITY CONTRIBUTIONS		23,746,030		23,769,442			23,412
		SUBTOTAL FOR FRINGE BENES		30,443,892		30,590,724			146,832
		SUBTOTAL FOR BUDGET CODE 2000	158	176,630,514	158	181,972,919			5,342,405
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	1,159,852	13	1,159,044			808-
		SUBTOTAL FOR F/T SALARIED	27	1,636,921	27	1,636,113			808-
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	1,639,861	27	1,639,053			808-
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									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	274,767	3	274,574	193-
		SUBTOTAL FOR F/T SALARIED	3	274,767	3	274,574	193-
		SUBTOTAL FOR BUDGET CODE 2460	3	274,767	3	274,574	193-
TOTAL FOR CLEANING & COLL EXEC MGMT			188	179,886,880	188	185,228,284	5,341,404
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	1,410,451	15	1,409,540	911-
		SUBTOTAL FOR F/T SALARIED	21	1,756,070	21	1,755,159	911-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		92		92	
		SUBTOTAL FOR ADD GRS PAY		92		92	
		SUBTOTAL FOR BUDGET CODE 2041	21	1,756,162	21	1,755,251	911-
TOTAL FOR HUMAN RESOURCES ADMINISTRATION			21	1,756,162	21	1,755,251	911-
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY							
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,766,886	26	1,765,614	1,272-
		SUBTOTAL FOR F/T SALARIED	26	1,766,886	26	1,765,614	1,272-
		SUBTOTAL FOR BUDGET CODE 2061	26	1,766,886	26	1,765,614	1,272-
TOTAL FOR AUXILIARY FIELD & FACILITY			26	1,766,886	26	1,765,614	1,272-
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3005 MANHATTAN BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,263,212	39	1,263,212	
		004 FULL TIME UNIFORMED PERSONNEL	36	3,662,066	36	3,659,029	3,037-
		SUBTOTAL FOR F/T SALARIED	75	4,925,278	75	4,922,241	3,037-
		SUBTOTAL FOR BUDGET CODE 3005	75	4,925,278	75	4,922,241	3,037-
		TOTAL FOR MAN WEST BORO OFFICE ADMIN	75	4,925,278	75	4,922,241	3,037-
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1							
BUDGET CODE: 3015 MANHATTAN DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	55	3,603,820	55	3,601,354	2,466-
		SUBTOTAL FOR F/T SALARIED	55	3,603,820	55	3,601,354	2,466-
		SUBTOTAL FOR BUDGET CODE 3015	55	3,603,820	55	3,601,354	2,466-
		TOTAL FOR MAN WEST DIST # 1	55	3,603,820	55	3,601,354	2,466-
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2							
BUDGET CODE: 3025 MANHATTAN DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	5,302,903	82	5,299,319	3,584-
		SUBTOTAL FOR F/T SALARIED	82	5,302,903	82	5,299,319	3,584-
		SUBTOTAL FOR BUDGET CODE 3025	82	5,302,903	82	5,299,319	3,584-
		TOTAL FOR MAN WEST DIST # 2	82	5,302,903	82	5,299,319	3,584-
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3037 MANHATTAN DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	97	6,556,530	97	6,552,055	4,475-
SUBTOTAL FOR F/T SALARIED			97	6,556,530	97	6,552,055	4,475-
SUBTOTAL FOR BUDGET CODE 3037			97	6,556,530	97	6,552,055	4,475-
TOTAL FOR MAN EAST DIST # 3			97	6,556,530	97	6,552,055	4,475-
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4							
BUDGET CODE: 3045 MANHATTAN DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	86	5,467,892	86	5,464,047	3,845-
SUBTOTAL FOR F/T SALARIED			86	5,467,892	86	5,464,047	3,845-
SUBTOTAL FOR BUDGET CODE 3045			86	5,467,892	86	5,464,047	3,845-
TOTAL FOR MAN WEST DIST # 4			86	5,467,892	86	5,464,047	3,845-
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5							
BUDGET CODE: 3057 MANHATTAN DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	64	4,068,898	64	4,065,921	2,977-
SUBTOTAL FOR F/T SALARIED			64	4,068,898	64	4,065,921	2,977-
SUBTOTAL FOR BUDGET CODE 3057			64	4,068,898	64	4,065,921	2,977-
TOTAL FOR MAN EAST DIST # 5			64	4,068,898	64	4,065,921	2,977-
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6							
BUDGET CODE: 3067 MANHATTAN DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	92	6,206,333	92	6,202,047	4,286-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			92	6,206,333	92	6,202,047	4,286-
SUBTOTAL FOR BUDGET CODE 3067			92	6,206,333	92	6,202,047	4,286-
TOTAL FOR MAN EAST DIST # 6			92	6,206,333	92	6,202,047	4,286-
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							
BUDGET CODE: 3075 MANHATTAN DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	145	8,806,744	145	8,800,581	6,163-
SUBTOTAL FOR F/T SALARIED			145	8,806,744	145	8,800,581	6,163-
SUBTOTAL FOR BUDGET CODE 3075			145	8,806,744	145	8,800,581	6,163-
TOTAL FOR MAN WEST DIST # 7			145	8,806,744	145	8,800,581	6,163-
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8							
BUDGET CODE: 3087 MANHATTAN DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	135	9,151,402	135	9,144,578	6,824-
SUBTOTAL FOR F/T SALARIED			135	9,151,402	135	9,144,578	6,824-
SUBTOTAL FOR BUDGET CODE 3087			135	9,151,402	135	9,144,578	6,824-
TOTAL FOR MAN EAST DIST # 8			135	9,151,402	135	9,144,578	6,824-
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9							
BUDGET CODE: 3095 MANHATTAN DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	3,958,489	56	3,955,704	2,785-
SUBTOTAL FOR F/T SALARIED			56	3,958,489	56	3,955,704	2,785-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3095			56	3,958,489	56	3,955,704	2,785-
TOTAL FOR MAN WEST DIST # 9			56	3,958,489	56	3,955,704	2,785-
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10							
BUDGET CODE: 3107 MANHATTAN DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	4,585,129	69	4,581,763	3,366-
SUBTOTAL FOR F/T SALARIED			69	4,585,129	69	4,581,763	3,366-
SUBTOTAL FOR BUDGET CODE 3107			69	4,585,129	69	4,581,763	3,366-
TOTAL FOR MAN EAST DIST # 10			69	4,585,129	69	4,581,763	3,366-
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11							
BUDGET CODE: 3117 MANHATTAN DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	62	4,126,240	62	4,123,394	2,846-
SUBTOTAL FOR F/T SALARIED			62	4,126,240	62	4,123,394	2,846-
SUBTOTAL FOR BUDGET CODE 3117			62	4,126,240	62	4,123,394	2,846-
TOTAL FOR MAN EAST DIST # 11			62	4,126,240	62	4,123,394	2,846-
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12							
BUDGET CODE: 3125 MANHATTAN DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	117	8,050,973	117	8,045,386	5,587-
SUBTOTAL FOR F/T SALARIED			117	8,050,973	117	8,045,386	5,587-
SUBTOTAL FOR BUDGET CODE 3125			117	8,050,973	117	8,045,386	5,587-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MAN WEST DIST # 12			117	8,050,973	117	8,045,386		5,587-
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS								
BUDGET CODE: 3995 MANHATTAN BROOM 4A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,459,274	40	2,457,634		1,640-
SUBTOTAL FOR F/T SALARIED			40	2,459,274	40	2,457,634		1,640-
SUBTOTAL FOR BUDGET CODE 3995			40	2,459,274	40	2,457,634		1,640-
TOTAL FOR MAN WEST MECHANICAL BROOMS			40	2,459,274	40	2,457,634		1,640-
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	2,870,534	48	2,868,626		1,908-
SUBTOTAL FOR F/T SALARIED			48	2,870,534	48	2,868,626		1,908-
SUBTOTAL FOR BUDGET CODE 3997			48	2,870,534	48	2,868,626		1,908-
TOTAL FOR MAN EAST MECHANICAL BROOMS			48	2,870,534	48	2,868,626		1,908-
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN								
BUDGET CODE: 4007 BRONX BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,292,808	35	1,292,808		
		004 FULL TIME UNIFORMED PERSONNEL	31	3,138,664	31	3,136,272		2,392-
SUBTOTAL FOR F/T SALARIED			66	4,431,472	66	4,429,080		2,392-
SUBTOTAL FOR BUDGET CODE 4007			66	4,431,472	66	4,429,080		2,392-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4997 BRONX BROOM 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	2,264,820	36	2,263,278	1,542-
SUBTOTAL FOR F/T SALARIED			36	2,264,820	36	2,263,278	1,542-
SUBTOTAL FOR BUDGET CODE 4997			36	2,264,820	36	2,263,278	1,542-
TOTAL FOR BRONX EAST BORO OFFICE ADMIN			102	6,696,292	102	6,692,358	3,934-
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1							
BUDGET CODE: 4015 BRONX DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	52	3,215,429	52	3,213,204	2,225-
SUBTOTAL FOR F/T SALARIED			52	3,215,429	52	3,213,204	2,225-
SUBTOTAL FOR BUDGET CODE 4015			52	3,215,429	52	3,213,204	2,225-
TOTAL FOR BRONX WEST DIST # 1			52	3,215,429	52	3,213,204	2,225-
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2							
BUDGET CODE: 4025 BRONX DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	55	3,504,752	55	3,502,495	2,257-
SUBTOTAL FOR F/T SALARIED			55	3,504,752	55	3,502,495	2,257-
SUBTOTAL FOR BUDGET CODE 4025			55	3,504,752	55	3,502,495	2,257-
TOTAL FOR BRONX WEST DIST # 2			55	3,504,752	55	3,502,495	2,257-
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3							
BUDGET CODE: 4035 BRONX DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	34	1,798,932	34	1,797,815	1,117-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			34	1,798,932	34	1,797,815	1,117-
SUBTOTAL FOR BUDGET CODE 4035			34	1,798,932	34	1,797,815	1,117-
TOTAL FOR BRONX WEST DIST # 3			34	1,798,932	34	1,797,815	1,117-
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4							
BUDGET CODE: 4045 BRONX DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	68	4,183,413	68	4,180,663	2,750-
SUBTOTAL FOR F/T SALARIED			68	4,183,413	68	4,180,663	2,750-
SUBTOTAL FOR BUDGET CODE 4045			68	4,183,413	68	4,180,663	2,750-
TOTAL FOR BRONX WEST DIST # 4			68	4,183,413	68	4,180,663	2,750-
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5							
BUDGET CODE: 4055 BRONX DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	61	4,090,553	61	4,087,614	2,939-
SUBTOTAL FOR F/T SALARIED			61	4,090,553	61	4,087,614	2,939-
SUBTOTAL FOR BUDGET CODE 4055			61	4,090,553	61	4,087,614	2,939-
TOTAL FOR BRONX WEST DIST # 5			61	4,090,553	61	4,087,614	2,939-
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6							
BUDGET CODE: 4067 BRONX DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,403,441	71	4,400,505	2,936-
SUBTOTAL FOR F/T SALARIED			71	4,403,441	71	4,400,505	2,936-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4067			71	4,403,441	71	4,400,505	2,936-
TOTAL FOR BRONX EAST DIST # 6			71	4,403,441	71	4,400,505	2,936-
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7							
BUDGET CODE: 4075 BRONX DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,451,830	71	4,448,972	2,858-
SUBTOTAL FOR F/T SALARIED			71	4,451,830	71	4,448,972	2,858-
SUBTOTAL FOR BUDGET CODE 4075			71	4,451,830	71	4,448,972	2,858-
TOTAL FOR BRONX WEST DIST # 7			71	4,451,830	71	4,448,972	2,858-
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8							
BUDGET CODE: 4085 BRONX DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	3,920,279	60	3,917,339	2,940-
SUBTOTAL FOR F/T SALARIED			60	3,920,279	60	3,917,339	2,940-
SUBTOTAL FOR BUDGET CODE 4085			60	3,920,279	60	3,917,339	2,940-
TOTAL FOR BRONX WEST DIST # 8			60	3,920,279	60	3,917,339	2,940-
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9							
BUDGET CODE: 4097 BRONX DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	74	4,702,750	74	4,699,410	3,340-
SUBTOTAL FOR F/T SALARIED			74	4,702,750	74	4,699,410	3,340-
SUBTOTAL FOR BUDGET CODE 4097			74	4,702,750	74	4,699,410	3,340-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BRONX EAST DIST # 9			74	4,702,750	74	4,699,410	3,340-
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10							
BUDGET CODE: 4107 BRONX DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	77	5,008,177	77	5,004,821	3,356-
SUBTOTAL FOR F/T SALARIED			77	5,008,177	77	5,004,821	3,356-
SUBTOTAL FOR BUDGET CODE 4107			77	5,008,177	77	5,004,821	3,356-
TOTAL FOR BRONX EAST DIST # 10			77	5,008,177	77	5,004,821	3,356-
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11							
BUDGET CODE: 4117 BRONX DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	5,156,038	78	5,152,414	3,624-
SUBTOTAL FOR F/T SALARIED			78	5,156,038	78	5,152,414	3,624-
SUBTOTAL FOR BUDGET CODE 4117			78	5,156,038	78	5,152,414	3,624-
TOTAL FOR BRONX EAST DIST # 11			78	5,156,038	78	5,152,414	3,624-
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							
BUDGET CODE: 4127 BRONX DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	96	5,935,094	96	5,930,689	4,405-
SUBTOTAL FOR F/T SALARIED			96	5,935,094	96	5,930,689	4,405-
SUBTOTAL FOR BUDGET CODE 4127			96	5,935,094	96	5,930,689	4,405-
TOTAL FOR BRONX EAST DIST # 12			96	5,935,094	96	5,930,689	4,405-

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS							
BUDGET CODE: 4995 BRONX BROOM 3A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,106,894	48	3,104,851	2,043-
		SUBTOTAL FOR F/T SALARIED	48	3,106,894	48	3,104,851	2,043-
		SUBTOTAL FOR BUDGET CODE 4995	48	3,106,894	48	3,104,851	2,043-
		TOTAL FOR BRONX WEST MECHANICAL BROOMS	48	3,106,894	48	3,104,851	2,043-
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN							
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	995,238	29	995,238	
		004 FULL TIME UNIFORMED PERSONNEL	33	3,592,051	33	3,589,154	2,897-
		SUBTOTAL FOR F/T SALARIED	62	4,587,289	62	4,584,392	2,897-
		SUBTOTAL FOR BUDGET CODE 5005	62	4,587,289	62	4,584,392	2,897-
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,607,108	25	1,606,055	1,053-
		SUBTOTAL FOR F/T SALARIED	25	1,607,108	25	1,606,055	1,053-
		SUBTOTAL FOR BUDGET CODE 5995	25	1,607,108	25	1,606,055	1,053-
		TOTAL FOR BKLYN WEST BORO OFFICE ADMIN	87	6,194,397	87	6,190,447	3,950-
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN							
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	774,237	22	774,237	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	28	3,025,786	28	3,024,281	1,505-
		SUBTOTAL FOR F/T SALARIED	50	3,800,023	50	3,798,518	1,505-
		SUBTOTAL FOR BUDGET CODE 5008	50	3,800,023	50	3,798,518	1,505-
		TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN	50	3,800,023	50	3,798,518	1,505-
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1							
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	116	7,798,489	116	7,793,259	5,230-
		SUBTOTAL FOR F/T SALARIED	116	7,798,489	116	7,793,259	5,230-
		SUBTOTAL FOR BUDGET CODE 5018	116	7,798,489	116	7,793,259	5,230-
		TOTAL FOR BKLYN NORTH DIST #1	116	7,798,489	116	7,793,259	5,230-
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2							
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	5,434,860	84	5,443,795	8,935
		SUBTOTAL FOR F/T SALARIED	84	5,434,860	84	5,443,795	8,935
		SUBTOTAL FOR BUDGET CODE 5028	84	5,434,860	84	5,443,795	8,935
		TOTAL FOR BKLYN NORTH DIST #2	84	5,434,860	84	5,443,795	8,935
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3							
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	7,006,924	109	7,002,223	4,701-
		SUBTOTAL FOR F/T SALARIED	109	7,006,924	109	7,002,223	4,701-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5038			109	7,006,924	109	7,002,223	4,701-
TOTAL FOR BKLYN NORTH DIST #3			109	7,006,924	109	7,002,223	4,701-
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4							
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			98	6,460,905	98	6,456,216	4,689-
SUBTOTAL FOR F/T SALARIED			98	6,460,905	98	6,456,216	4,689-
SUBTOTAL FOR BUDGET CODE 5048			98	6,460,905	98	6,456,216	4,689-
TOTAL FOR BKLYN NORTH DIST #4			98	6,460,905	98	6,456,216	4,689-
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5							
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			105	6,931,287	105	6,926,363	4,924-
SUBTOTAL FOR F/T SALARIED			105	6,931,287	105	6,926,363	4,924-
SUBTOTAL FOR BUDGET CODE 5058			105	6,931,287	105	6,926,363	4,924-
TOTAL FOR BKLYN NORTH DIST #5			105	6,931,287	105	6,926,363	4,924-
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6							
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			96	6,160,887	96	6,173,820	12,933
SUBTOTAL FOR F/T SALARIED			96	6,160,887	96	6,173,820	12,933
SUBTOTAL FOR BUDGET CODE 5065			96	6,160,887	96	6,173,820	12,933

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BKLYN WEST DIST # 6			96	6,160,887	96	6,173,820	12,933
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7							
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	6,452,165	98	6,465,609	13,444
SUBTOTAL FOR F/T SALARIED			98	6,452,165	98	6,465,609	13,444
SUBTOTAL FOR BUDGET CODE 5075			98	6,452,165	98	6,465,609	13,444
TOTAL FOR BKLYN WEST DIST # 7			98	6,452,165	98	6,465,609	13,444
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	6,013,748	91	6,009,516	4,232-
SUBTOTAL FOR F/T SALARIED			93	6,094,583	93	6,090,351	4,232-
SUBTOTAL FOR BUDGET CODE 5088			93	6,094,583	93	6,090,351	4,232-
TOTAL FOR BKLYN NORTH DIST #8			93	6,094,583	93	6,090,351	4,232-
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9							
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	5,249,846	84	5,257,423	7,577
SUBTOTAL FOR F/T SALARIED			84	5,249,846	84	5,257,423	7,577
SUBTOTAL FOR BUDGET CODE 5097			84	5,249,846	84	5,257,423	7,577



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BKLYN EAST DIST #9			84	5,249,846	84	5,257,423	7,577
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10							
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	6,916,999	106	6,929,397	12,398
SUBTOTAL FOR F/T SALARIED			106	6,916,999	106	6,929,397	12,398
SUBTOTAL FOR BUDGET CODE 5105			106	6,916,999	106	6,929,397	12,398
TOTAL FOR BKLYN WEST DIST # 10			106	6,916,999	106	6,929,397	12,398
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11							
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	137	9,533,084	137	9,526,378	6,706-
SUBTOTAL FOR F/T SALARIED			137	9,533,084	137	9,526,378	6,706-
SUBTOTAL FOR BUDGET CODE 5115			137	9,533,084	137	9,526,378	6,706-
TOTAL FOR BKLYN WEST DIST 11			137	9,533,084	137	9,526,378	6,706-
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12							
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	135	9,286,133	135	9,279,600	6,533-
SUBTOTAL FOR F/T SALARIED			135	9,286,133	135	9,279,600	6,533-
SUBTOTAL FOR BUDGET CODE 5125			135	9,286,133	135	9,279,600	6,533-
TOTAL FOR BKLYN WEST DIST 12			135	9,286,133	135	9,279,600	6,533-
			3035				

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13							
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	88	5,649,094	88	5,656,400	7,306
		SUBTOTAL FOR F/T SALARIED	88	5,649,094	88	5,656,400	7,306
		SUBTOTAL FOR BUDGET CODE 5137	88	5,649,094	88	5,656,400	7,306
		TOTAL FOR BKLYN EAST DIST #13	88	5,649,094	88	5,656,400	7,306
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14							
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	112	7,424,770	112	7,419,459	5,311-
		SUBTOTAL FOR F/T SALARIED	112	7,424,770	112	7,419,459	5,311-
		SUBTOTAL FOR BUDGET CODE 5147	112	7,424,770	112	7,419,459	5,311-
		TOTAL FOR BKLYN EAST DIST #14	112	7,424,770	112	7,419,459	5,311-
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15							
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	137	9,369,687	137	9,363,172	6,515-
		SUBTOTAL FOR F/T SALARIED	137	9,369,687	137	9,363,172	6,515-
		SUBTOTAL FOR BUDGET CODE 5157	137	9,369,687	137	9,363,172	6,515-
		TOTAL FOR BKLYN EAST DIST #15	137	9,369,687	137	9,363,172	6,515-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16							
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	5,245,724	82	5,242,298	3,426-
SUBTOTAL FOR F/T SALARIED			82	5,245,724	82	5,242,298	3,426-
SUBTOTAL FOR BUDGET CODE 5167			82	5,245,724	82	5,242,298	3,426-
TOTAL FOR BKLYN EAST DIST #16			82	5,245,724	82	5,242,298	3,426-
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17							
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	119	7,683,847	119	7,678,591	5,256-
SUBTOTAL FOR F/T SALARIED			119	7,683,847	119	7,678,591	5,256-
SUBTOTAL FOR BUDGET CODE 5177			119	7,683,847	119	7,678,591	5,256-
TOTAL FOR BKLYN EAST DIST #17			119	7,683,847	119	7,678,591	5,256-
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18							
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	159	10,271,685	159	10,264,551	7,134-
SUBTOTAL FOR F/T SALARIED			159	10,271,685	159	10,264,551	7,134-
SUBTOTAL FOR BUDGET CODE 5187			159	10,271,685	159	10,264,551	7,134-
TOTAL FOR BKLYN EAST DIST #18			159	10,271,685	159	10,264,551	7,134-
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	861,281	22	861,281	
		004 FULL TIME UNIFORMED PERSONNEL	21	2,217,853	21	2,216,030	1,823-
		SUBTOTAL FOR F/T SALARIED	43	3,079,134	43	3,077,311	1,823-
		SUBTOTAL FOR BUDGET CODE 6005	43	3,079,134	43	3,077,311	1,823-
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,646,923	40	2,645,166	1,757-
		SUBTOTAL FOR F/T SALARIED	40	2,646,923	40	2,645,166	1,757-
		SUBTOTAL FOR BUDGET CODE 6995	40	2,646,923	40	2,645,166	1,757-
		TOTAL FOR QUEENS WEST BORO OFFICE ADMIN	83	5,726,057	83	5,722,477	3,580-
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN							
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,044,423	28	1,044,423	
		004 FULL TIME UNIFORMED PERSONNEL	32	3,426,381	32	3,423,895	2,486-
		SUBTOTAL FOR F/T SALARIED	60	4,470,804	60	4,468,318	2,486-
		SUBTOTAL FOR BUDGET CODE 6008	60	4,470,804	60	4,468,318	2,486-
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	4,392,225	67	4,389,093	3,132-
		SUBTOTAL FOR F/T SALARIED	67	4,392,225	67	4,389,093	3,132-
		SUBTOTAL FOR BUDGET CODE 6998	67	4,392,225	67	4,389,093	3,132-
		TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN	127	8,863,029	127	8,857,411	5,618-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	1,108,763	18	1,108,068	695-
SUBTOTAL FOR F/T SALARIED			18	1,108,763	18	1,108,068	695-
SUBTOTAL FOR BUDGET CODE 6999			18	1,108,763	18	1,108,068	695-
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			18	1,108,763	18	1,108,068	695-
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1							
BUDGET CODE: 6015 QUEENS WEST DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	131	9,043,807	131	9,037,393	6,414-
SUBTOTAL FOR F/T SALARIED			131	9,043,807	131	9,037,393	6,414-
SUBTOTAL FOR BUDGET CODE 6015			131	9,043,807	131	9,037,393	6,414-
TOTAL FOR QUEENS WEST DIST #1			131	9,043,807	131	9,037,393	6,414-
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2							
BUDGET CODE: 6025 QUEENS WEST DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	90	5,692,469	90	5,688,261	4,208-
SUBTOTAL FOR F/T SALARIED			90	5,692,469	90	5,688,261	4,208-
SUBTOTAL FOR BUDGET CODE 6025			90	5,692,469	90	5,688,261	4,208-
TOTAL FOR QUEENS WEST DIST #2			90	5,692,469	90	5,688,261	4,208-
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6035 QUEENS WEST DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,436,185	99	6,431,699	4,486-
SUBTOTAL FOR F/T SALARIED			99	6,436,185	99	6,431,699	4,486-
SUBTOTAL FOR BUDGET CODE 6035			99	6,436,185	99	6,431,699	4,486-
TOTAL FOR QUEENS WEST DIST #3			99	6,436,185	99	6,431,699	4,486-
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4							
BUDGET CODE: 6045 QUEENS WEST DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	86	5,889,341	86	5,885,158	4,183-
SUBTOTAL FOR F/T SALARIED			86	5,889,341	86	5,885,158	4,183-
SUBTOTAL FOR BUDGET CODE 6045			86	5,889,341	86	5,885,158	4,183-
TOTAL FOR QUEENS WEST DIST #4			86	5,889,341	86	5,885,158	4,183-
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	129	8,605,898	129	8,600,071	5,827-
SUBTOTAL FOR F/T SALARIED			129	8,605,898	129	8,600,071	5,827-
SUBTOTAL FOR BUDGET CODE 6055			129	8,605,898	129	8,600,071	5,827-
TOTAL FOR QUEENS WEST DIST #5			129	8,605,898	129	8,600,071	5,827-
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	80	5,373,610	80	5,369,889		3,721-
		SUBTOTAL FOR F/T SALARIED	81	5,408,895	81	5,405,174		3,721-
		SUBTOTAL FOR BUDGET CODE 6065	81	5,408,895	81	5,405,174		3,721-
		TOTAL FOR QUEENS WEST DIST #6	81	5,408,895	81	5,405,174		3,721-
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7								
		BUDGET CODE: 6078 QUEENS EAST DIST 7						
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	172	11,671,095	172	11,663,160		7,935-
		SUBTOTAL FOR F/T SALARIED	172	11,671,095	172	11,663,160		7,935-
		SUBTOTAL FOR BUDGET CODE 6078	172	11,671,095	172	11,663,160		7,935-
		TOTAL FOR QUEENS NORTH DIST # 7	172	11,671,095	172	11,663,160		7,935-
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8								
		BUDGET CODE: 6088 QUEENS EAST DIST 8						
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	140	8,828,994	140	8,823,240		5,754-
		SUBTOTAL FOR F/T SALARIED	140	8,828,994	140	8,823,240		5,754-
		SUBTOTAL FOR BUDGET CODE 6088	140	8,828,994	140	8,823,240		5,754-
		TOTAL FOR QUEENS NORTH DIST # 8	140	8,828,994	140	8,823,240		5,754-
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9								
		BUDGET CODE: 6095 QUEENS WEST DIST 9						
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	113	7,814,106	113	7,808,646		5,460-
		SUBTOTAL FOR F/T SALARIED	113	7,814,106	113	7,808,646		5,460-

3041

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6095			113	7,814,106	113	7,808,646	5,460-
TOTAL FOR QUEENS WEST DIST #9			113	7,814,106	113	7,808,646	5,460-
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10							
BUDGET CODE: 6109 QUEENS EAST DIST 10							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			120	7,751,112	120	7,745,885	5,227-
SUBTOTAL FOR F/T SALARIED			120	7,751,112	120	7,745,885	5,227-
SUBTOTAL FOR BUDGET CODE 6109			120	7,751,112	120	7,745,885	5,227-
TOTAL FOR QUEENS SOUTH DIST #10			120	7,751,112	120	7,745,885	5,227-
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11							
BUDGET CODE: 6118 QUEENS EAST DIST 11							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			138	9,089,743	138	9,083,368	6,375-
SUBTOTAL FOR F/T SALARIED			138	9,089,743	138	9,083,368	6,375-
SUBTOTAL FOR BUDGET CODE 6118			138	9,089,743	138	9,083,368	6,375-
TOTAL FOR QUEENS NORTH DIST # 11			138	9,089,743	138	9,083,368	6,375-
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12							
BUDGET CODE: 6129 QUEENS EAST DIST 12							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			179	11,901,901	179	11,893,950	7,951-
SUBTOTAL FOR F/T SALARIED			179	11,901,901	179	11,893,950	7,951-
SUBTOTAL FOR BUDGET CODE 6129			179	11,901,901	179	11,893,950	7,951-
			3042				



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR QUEENS SOUTH DIST #12			179	11,901,901	179	11,893,950	7,951-
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13							
BUDGET CODE: 6139 QUEENS EAST DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	188	12,248,490	188	12,240,131	8,359-
SUBTOTAL FOR F/T SALARIED			188	12,248,490	188	12,240,131	8,359-
SUBTOTAL FOR BUDGET CODE 6139			188	12,248,490	188	12,240,131	8,359-
TOTAL FOR QUEENS SOUTH DIST #13			188	12,248,490	188	12,240,131	8,359-
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14							
BUDGET CODE: 6149 QUEENS EAST DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,494,443	99	6,489,928	4,515-
SUBTOTAL FOR F/T SALARIED			99	6,494,443	99	6,489,928	4,515-
SUBTOTAL FOR BUDGET CODE 6149			99	6,494,443	99	6,489,928	4,515-
TOTAL FOR QUEENS SOUTH DISTRICT #14			99	6,494,443	99	6,489,928	4,515-
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN							
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	686,649	16	686,649	
		004 FULL TIME UNIFORMED PERSONNEL	20	2,196,646	20	2,195,201	1,445-
SUBTOTAL FOR F/T SALARIED			36	2,883,295	36	2,881,850	1,445-
SUBTOTAL FOR BUDGET CODE 8001			36	2,883,295	36	2,881,850	1,445-

3043

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR STATEN ISLAD BORO OFFICE ADMIN			36	2,883,295	36	2,881,850	1,445-
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1							
BUDGET CODE: 8011 STATEN ISLAND DIST 1							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			174	12,380,106	174	12,371,293	8,813-
SUBTOTAL FOR F/T SALARIED			174	12,380,106	174	12,371,293	8,813-
SUBTOTAL FOR BUDGET CODE 8011			174	12,380,106	174	12,371,293	8,813-
TOTAL FOR STATEN ISLAND DIST # 1			174	12,380,106	174	12,371,293	8,813-
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2							
BUDGET CODE: 8021 STATEN ISLAND DIST 2							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			162	11,534,932	162	11,527,068	7,864-
SUBTOTAL FOR F/T SALARIED			162	11,534,932	162	11,527,068	7,864-
SUBTOTAL FOR BUDGET CODE 8021			162	11,534,932	162	11,527,068	7,864-
TOTAL FOR STATEN ISLAND DIST #2			162	11,534,932	162	11,527,068	7,864-
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3							
BUDGET CODE: 8031 STATEN ISLAND DIST 3							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			184	13,063,502	184	13,054,898	8,604-
SUBTOTAL FOR F/T SALARIED			184	13,063,502	184	13,054,898	8,604-
SUBTOTAL FOR BUDGET CODE 8031			184	13,063,502	184	13,054,898	8,604-
TOTAL FOR STATEN ISLAND DIST #3			184	13,063,502	184	13,054,898	8,604-
			3044				

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CLEANING & COLLECTION		7,089	637,959,201	7,089	643,012,129	5,052,928

ADOPTED BUDGET - FY15  
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	7,089	637,959,201	7,089	643,012,129	5,052,928
FINANCIAL PLAN SAVINGS	6	1,310,280-	6	222,961	1,533,241
APPROPRIATION	7,095	636,648,921	7,095	643,235,090	6,586,169

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		634,289,853		641,143,352	6,853,499
OTHER CATEGORICAL		952,103		750,000	202,103-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,406,965		1,341,738	65,227-
<b>TOTAL</b>		<b>636,648,921</b>		<b>643,235,090</b>	<b>6,586,169</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# 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	53,373-119,841	9	555,359
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	36,200- 66,848	9	586,225
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	64,835
1139	COMPUTER AIDE	D 827	13620	39,747- 55,553	1	45,473
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	768,717
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-212,614	1	124,442
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	21	1,056,708
1302	COMMUNITY LIAISON WORKER	D 827	56093	31,584- 71,340	1	43,934
1420	SANITATION COMPLIANCE AGE	D 827	71685	33,177- 36,564	9	302,224
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
1592	PROCUREMENT ANALYST	D 827	12158	40,139- 85,053	1	51,184
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	277,621
1631	CLERICAL AIDE	D 827	10250	28,588- 34,624	2	61,422
1632	CLERICAL ASSOCIATE MOST M	D 827	10251	20,095- 52,966	153	5,472,490
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	43,860
1729	TELECOMMUNICATIONS ASSOCI	D 827	20246	42,075- 95,630	1	61,084
1740	WATCHPERSON	D 827	81010	32,285- 37,106	1	32,683
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	8	255,393
	SUBTOTAL FOR OBJECT 001				264	11,828,238
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	49,492-212,614	9	1,615,035
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	126,438-157,931	60	8,442,632
1815	GENERAL SUPERINTENDENT	D 827	70196	93,829-113,213	143	15,119,707
1823	SUPERVISOR (SANITATION)	D 827	70150	74,646- 93,134	725	63,587,873
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	5,901	368,797,692

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
2910	GENERAL SUPERINTENDENT (S D 827 7019B			126,438-157,931	3	411,617
2923	SUPERVISOR (SANITATION) D 827 70150			74,646- 93,134	17	1,583,278
2930	SANITATION WORKER A 827 70112			33,746- 69,339	46	3,189,594
	SUBTOTAL FOR OBJECT 004				6,904	462,747,428

POSITION SCHEDULE FOR U/A 102					7,168	474,575,666
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-73	-4,833,151
TOTAL FOR U/A 102					7,095	469,742,515

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1101 OPERATIONS BWD HDQT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	971,831	20	971,831			
	004	FULL TIME UNIFORMED PERSONNEL	23	2,111,861	23	2,111,861			
SUBTOTAL FOR F/T SALARIED			43	3,083,692	43	3,083,692			
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	3,835,978	43	3,835,978			
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	3,917,881	44	3,917,881			
RESPONSIBILITY CENTER: 1007 MTS DIV									
BUDGET CODE: 1121 MARINE TRANSFER STATIONS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	82,870	39	1,939,882	36	1,857,012	
	004	FULL TIME UNIFORMED PERSONNEL	52	2,578,189	157	10,498,469	105	7,920,280	
SUBTOTAL FOR F/T SALARIED			55	2,661,059	196	12,438,351	141	9,777,292	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		14,246		14,246			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		64,000		64,000			
			043 SHIFT DIFFERENTIAL		87,350		411,741			324,391
			045 HOLIDAY PAY		8,715		97,771			89,056
			047 OVERTIME		4,455		4,455			
			048 OVERTIME UNIFORM FORCES		336,123		661,333			325,210
			061 SUPPER MONEY		500		500			
			SUBTOTAL FOR ADD GRS PAY		515,389		1,254,046			738,657
			SUBTOTAL FOR BUDGET CODE 1121	55	3,176,448	196	13,692,397		141	10,515,949
			TOTAL FOR MTS DIV	55	3,176,448	196	13,692,397		141	10,515,949
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION										
BUDGET CODE: 1141 MARINE TRANSPORTATION										
			01 F/T SALARIED		162,945	2	162,945			
			001 FULL YEAR POSITIONS	2						
			SUBTOTAL FOR F/T SALARIED	2	162,945	2	162,945			
			04 ADD GRS PAY							
			041 ASSIGNMENT DIFFERENTIAL		1,136		1,136			
			042 LONGEVITY DIFFERENTIAL		4,000		4,000			
			047 OVERTIME		1,114		1,114			
			061 SUPPER MONEY		500		500			
			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		397,628	6	397,628			
			001 FULL YEAR POSITIONS	6						
			004 FULL TIME UNIFORMED PERSONNEL	35	2,607,279	35	2,607,279			
			SUBTOTAL FOR F/T SALARIED	41	3,004,907	41	3,004,907			



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY14-06/26/14

ADOPTED BUDGET FY15

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
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	3,574,993	41	3,574,993		
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		
		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	5,597,285	72	5,597,285		
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		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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									
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			
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	20	1,562,838	20	1,562,838			
TOTAL FOR WASTE DISPOSAL			247	18,723,420	388	29,239,369		141	10,515,949

ADOPTED BUDGET - FY15  
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	247	18,723,420	388	29,239,369	10,515,949
FINANCIAL PLAN SAVINGS		1,818,279-	32-	1,939,473-	121,194-
APPROPRIATION	247	16,905,141	356	27,299,896	10,394,755

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,823,238	27,217,993	10,394,755
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	81,903	81,903	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>16,905,141</b>	<b>27,299,896</b>	<b>10,394,755</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	2	160,175
1092	CONSTRUCTION PROJECT MANA	D 827	34202	55,345-103,007	4	306,587
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	78,666
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	155,127
1260	ESTIMATOR (INCL.. SPECIAL	D 827	20122	55,345- 72,212	1	55,345
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	5	244,286
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	11	467,555
1510	ACCOUNTANT	D 827	40510	44,048- 75,555	2	102,334
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 53,788	2	87,158
1629	COMMUNITY ASSISTANT	D 827	56056	31,454- 35,573	1	33,000
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	12	482,041
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	9	278,573
	SUBTOTAL FOR OBJECT 001				79	4,518,654
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	49,492-212,614	3	540,988
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	126,438-157,931	3	428,691
1815	GENERAL SUPERINTENDENT	D 827	70196	93,829-113,213	2	188,891
1823	SUPERVISOR (SANITATION)	D 827	70150	74,646- 93,134	46	4,132,111
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	57	3,620,127
	SUBTOTAL FOR OBJECT 004				111	8,910,808

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 103				190	13,429,462
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				166	11,733,109
	TOTAL FOR U/A 103				356	25,162,571
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z104 PlaNYC Energy Manager									
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,000					35,000-
		SUBTOTAL FOR F/T SALARIED		35,000					35,000-
		SUBTOTAL FOR BUDGET CODE Z104		35,000					35,000-
		TOTAL FOR		35,000					35,000-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	14,919,678	227	17,527,759		38	2,608,081
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339			
		SUBTOTAL FOR F/T SALARIED	190	14,989,017	228	17,597,098		38	2,608,081
03 UNSALARIED		031 UNSALARIED		5,000		25,000			20,000
		SUBTOTAL FOR UNSALARIED		5,000		25,000			20,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		209,714		434,339			224,625
		042 LONGEVITY DIFFERENTIAL		38,816		38,816			
		043 SHIFT DIFFERENTIAL		117,310		166,951			49,641
		045 HOLIDAY PAY		75,906		150,796			74,890
		047 OVERTIME		440,511		1,128,090			687,579
		061 SUPPER MONEY		1,400		1,400			
		SUBTOTAL FOR ADD GRS PAY		883,657		1,920,392			1,036,735
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		841,727		821,727			20,000-
		SUBTOTAL FOR FRINGE BENES		841,727		821,727			20,000-
		SUBTOTAL FOR BUDGET CODE 1481	190	16,719,401	228	20,364,217		38	3,644,816
BUDGET CODE: 1491 BBM MTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	199,683	8	592,491		4	392,808
		SUBTOTAL FOR F/T SALARIED	4	199,683	8	592,491		4	392,808

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		19,968		59,249	39,281
		SUBTOTAL FOR ADD GRS PAY		19,968		59,249	39,281
		SUBTOTAL FOR BUDGET CODE 1491	4	219,651	8	651,740	432,089
		TOTAL FOR BUILDING MANAGEMENT	194	16,939,052	236	21,015,957	4,076,905
		TOTAL FOR BUILDING MANAGEMENT	194	16,974,052	236	21,015,957	4,041,905

ADOPTED BUDGET - FY15  
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	194	16,974,052	236	21,015,957	4,041,905
FINANCIAL PLAN SAVINGS APPROPRIATION	194	16,974,052	236	21,015,957	4,041,905

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,939,052		21,015,957	4,076,905
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		35,000			35,000-
<b>TOTAL</b>		<b>16,974,052</b>		<b>21,015,957</b>	<b>4,041,905</b>



ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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
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	3	205,543
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
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	1	49,969
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	84,906- 84,906	8	671,473
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	3	265,883
1406	STATIONARY ENGINEER	A 827	91644	96,653-102,751	24	2,466,011
1410	ELECTRICIAN	A 827	91717	80,388- 91,872	21	1,879,983
1417	BOILER MAKER	A 827	90751	93,125- 93,125	2	201,450
1440	CARPENTER	A 827	92005	76,204- 87,090	12	914,450
1455	PLUMBER	A 827	91915	83,738- 96,068	10	840,602
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	5	446,153
1495	OILER	A 827	91628	96,549- 96,549	6	579,294
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
1585	PAINTER	A 827	91830	63,945- 73,080	3	191,835
1592	PROCUREMENT ANALYST	D 827	12158	40,139- 85,053	3	162,483
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	32,145- 73,260	5	231,733
1601	MAINTENANCE WORKER	A 827	90698	33,742- 54,581	2	109,160
1605	STEAM FITTER'S HELPER	A 827	91926	66,904- 66,904	3	200,714
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	3	114,498
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

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	2	63,008
	SUBTOTAL FOR OBJECT 001				180	14,675,464
-----						
	POSITION SCHEDULE FOR U/A 104				180	14,675,464
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				56	4,565,700
	TOTAL FOR U/A 104				236	19,241,164
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	8,833,425	115	8,833,425			
SUBTOTAL FOR F/T SALARIED			115	8,833,425	115	8,833,425			
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		366,689		354,812			11,877-
		061 SUPPER MONEY		28		28			
SUBTOTAL FOR ADD GRS PAY				663,518		651,641			11,877-
SUBTOTAL FOR BUDGET CODE 1501			115	9,553,259	115	9,541,382			11,877-
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	503	36,970,568	503	37,050,925			80,357
SUBTOTAL FOR F/T SALARIED			503	36,970,568	503	37,050,925			80,357
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		714,902		714,902			
		042 LONGEVITY DIFFERENTIAL		28,235		28,235			
		043 SHIFT DIFFERENTIAL		1,337,705		1,337,705			
		045 HOLIDAY PAY		25,319		25,319			
		047 OVERTIME		1,359,731		1,359,731			
		061 SUPPER MONEY		122		122			
SUBTOTAL FOR ADD GRS PAY				3,466,014		3,466,014			
SUBTOTAL FOR BUDGET CODE 1521			503	40,436,582	503	40,516,939			80,357
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			

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		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	9,947,142	150		10,358,142	411,000
		SUBTOTAL FOR F/T SALARIED	150	9,947,142	150		10,358,142	411,000
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	10,549,356	150		10,960,356	411,000
BUDGET CODE: 1591 BME MTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			20		1,354,694	1,354,694
		SUBTOTAL FOR F/T SALARIED			20		1,354,694	1,354,694
04 ADD GRS PAY		047 OVERTIME					135,469	135,469
		SUBTOTAL FOR ADD GRS PAY					135,469	135,469
		SUBTOTAL FOR BUDGET CODE 1591			20		1,490,163	1,490,163
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	781	61,537,439	801		63,507,082	1,969,643
		TOTAL FOR BUREAU OF MOTOR EQUIP	781	61,537,439	801		63,507,082	1,969,643

ADOPTED BUDGET - FY15  
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	61,537,439	801	63,507,082	1,969,643
FINANCIAL PLAN SAVINGS				87,683-	87,683-
APPROPRIATION	781	61,537,439	801	63,419,399	1,881,960

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,475,379		62,401,157	1,925,778
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		998,242		998,242	
FEDERAL - OTHER					
INTRA-CITY SALES		63,818		20,000	43,818-
<b>TOTAL</b>		<b>61,537,439</b>		<b>63,419,399</b>	<b>1,881,960</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

					ADOPTED BUDGET FY15	
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	53,373-119,841	2	151,373
1095	DEPUTY DIRECTOR OF MOTOR	D 827	9525A	53,373-212,614	1	131,542
1132	DEPUTY DIRECTOR OF MOTOR	D 827	95251	129,039-138,848	2	258,078
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	45	4,575,804
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	9	1,007,406
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	9	466,661
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	76,232- 76,232	20	1,492,459
1325	AUTO MACHINIST	D 827	92505	76,232- 76,232	21	1,551,945
1330	AUTO MECHANIC	D 827	92510	70,010- 76,232	361	26,922,483
1331	METAL WORK MECHANIC	D 827	91225	84,906- 84,906	33	2,770,798
1335	AUTO MECHANIC (DIESEL)	D 827	92511	76,232- 76,232	85	6,372,470
1340	MACHINIST	D 827	92610	70,010- 76,232	7	522,896
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
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	11	581,549
1592	PROCUREMENT ANALYST	D 827	12158	40,139- 85,053	4	202,773
1597	STOCK WORKER	D 827	12200	24,233- 46,519	4	142,960
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	32,145- 73,260	13	619,222
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	11	401,948
1647	CITY RESEARCH SCIENTIST	D 827	21744	55,000-118,597	1	86,528
1670	SENIOR AUTOMOTIVE SERVICE	D 827	92509	40,597- 45,745	2	81,209
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	84,547
1692	OFFICE MACHINE AIDE	D 827	11702	28,588- 40,274	1	33,746
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	3	105,471
1780	AUTOMOTIVE SERVICE WORKER	D 827	92508	34,667- 45,745	25	833,093
1930	AUTO MECHANIC	D 827	92510	70,010- 76,232	1	76,232
SUBTOTAL FOR OBJECT 001					720	54,086,697

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 105				720	54,086,697
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				81	6,084,753
	TOTAL FOR U/A 105				801	60,171,450
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E106 HURRICANE SANDY							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		126,920		126,920-
		686	PROF SERV OTHER		398,090		398,090-
		SUBTOTAL FOR CNTRCTL SVCS			525,010		525,010-
		SUBTOTAL FOR BUDGET CODE E106			525,010		525,010-
		TOTAL FOR			525,010		525,010-
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS							
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL				
		856001	10F MOTOR VEHICLE FUEL		90,000	90,000	
		856001	10X SUPPLIES + MATERIALS - GENERAL		64,101	64,101	
		100	SUPPLIES + MATERIALS - GENERAL		182,694	1,023,819	841,125
		101	PRINTING SUPPLIES		583	5,000	4,417
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,353,663	2,376,307	22,644
		106	MOTOR VEHICLE FUEL		32,257,475	32,468,975	211,500
		107	MEDICAL,SURGICAL & LAB SUPPLY		21,335	10,000	11,335-
		109	FUEL OIL		4,002,488	4,192,293	189,805
		117	POSTAGE		25,100	60,000	34,900
		169	MAINTENANCE SUPPLIES		250,000		250,000-
		170	CLEANING SUPPLIES		2,000	1,000	1,000-
		199	DATA PROCESSING SUPPLIES		183,309	100,000	83,309-
		SUBTOTAL FOR SUPPLYS&MATL			39,432,748	40,391,495	958,747
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		40,370	15,753	24,617-
		302	TELECOMMUNICATIONS EQUIPMENT		7,000	7,000	
		307	MEDICAL,SURGICAL & LAB EQUIP		3,500	2,000	1,500-
		314	OFFICE FURITURE		95,234	10,000	85,234-
		315	OFFICE EQUIPMENT		10,000	10,000	
		319	SECURITY EQUIPMENT		262		262-
		332	PURCH DATA PROCESSING EQUIPT		59,254	50,000	9,254-
		337	BOOKS-OTHER		57,616	10,000	47,616-
		SUBTOTAL FOR PROPTY&EQUIP			273,236	104,753	168,483-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		2,837,645		2,897,645	60,000
			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	
			819001 40X CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
			841001 40X CONTRACTUAL SERVICES-GENERAL					
			850001 40X CONTRACTUAL SERVICES-GENERAL		12,488			12,488-
			856001 40X CONTRACTUAL SERVICES-GENERAL					
			858001 40X CONTRACTUAL SERVICES-GENERAL					
			400 CONTRACTUAL SERVICES-GENERAL		67,832		56,636	11,196-
			403 OFFICE SERVICES		10,100		10,000	100-
			412 RENTALS OF MISC.EQUIP		133,543		105,650	27,893-
			414 RENTALS - LAND BLDGS & STRUCTS		13,405,587		15,466,841	2,061,254
			417 ADVERTISING		13,105		30,000	16,895
		856001	42C HEAT LIGHT & POWER		22,517,427		22,596,435	79,008
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,800		10,000	1,200
			453 OVERNIGHT TRVL EXP-GENERAL		9,000			9,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		14,950		20,000	5,050
			SUBTOTAL FOR OTHR SER&CHR		39,130,477		41,283,207	2,152,730
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	771,356	1	25,000	746,356-
			602 TELECOMMUNICATIONS MAINT		7,388		441,560	434,172
			608 MAINT & REP GENERAL		2,500		2,500	
			612 OFFICE EQUIPMENT MAINTENANCE		39,550		60,000	20,450
			613 DATA PROCESSING EQUIPMENT		10,000		5,000	5,000-
			615 PRINTING CONTRACTS	1	18,511	1	15,000	3,511-
			622 TEMPORARY SERVICES	1	400,833	1	380,000	20,833-
			624 CLEANING SERVICES	2	10,050	2	5,000	5,050-
			671 TRAINING PRGM CITY EMPLOYEES	1	8,904	1	20,000	11,096
			676 MAINT & OPER OF INFRASTRUCTURE	2	20,556	2	85,000	64,444
			684 PROF SERV COMPUTER SERVICES	2	8,090	2	150,000	141,910
			686 PROF SERV OTHER	16	1,767,978	16	1,000,640	767,338-
			SUBTOTAL FOR CNTRCTL SVCS	26	3,065,716	26	2,189,700	876,016-
70	FXD	MIS CHGS	732 MISCELLANEOUS AWARDS		5,763		3,000	2,763-
			735 PAYMTS FR CULT PROGS /SERVICES		5,983		1,000	4,983-
		856001	79D TRAINING CITY EMPLOYEES		8,000		8,000	
			SUBTOTAL FOR FXD MIS CHGS		19,746		12,000	7,746-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1004			26	81,921,923	26	83,981,155	2,059,232
BUDGET CODE: 1034 NYPA Funding							
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000	
SUBTOTAL FOR CNTRCTL SVCS				10,000		10,000	
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		15,000		15,000	
SUBTOTAL FOR FXD MIS CHGS				15,000		15,000	
SUBTOTAL FOR BUDGET CODE 1034				25,000		25,000	
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS							
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		1,390,362		1,314,428	75,934-
SUBTOTAL FOR SUPPLYS&MATL				1,390,362		1,314,428	75,934-
SUBTOTAL FOR BUDGET CODE 1044				1,390,362		1,314,428	75,934-
TOTAL FOR EXECUTIVE MANAGEMENT			26	83,337,285	26	85,320,583	1,983,298
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1294 ENFORCEMENT OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		17,180		7,180	10,000-
		100 SUPPLIES + MATERIALS - GENERAL		39,380		27,854	11,526-
		101 PRINTING SUPPLIES		14,950		12,500	2,450-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		17,139		7,000	10,139-
		117 POSTAGE				488,813	488,813
		169 MAINTENANCE SUPPLIES				1,400	1,400
		199 DATA PROCESSING SUPPLIES		8,200		24,900	16,700
SUBTOTAL FOR SUPPLYS&MATL				96,849		569,647	472,798
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,975		7,360	1,615-
		302 TELECOMMUNICATIONS EQUIPMENT				1,200	1,200
		305 MOTOR VEHICLES		492,800		492,800	
		314 OFFICE FURITURE		1,049		15,500	14,451

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		1,698		7,500		5,802
			337 BOOKS-OTHER		110				110-
			SUBTOTAL FOR PROPTY&EQUIP		504,632		524,360		19,728
40			400 CONTRACTUAL SERVICES-GENERAL		30,105		19,000		11,105-
			403 OFFICE SERVICES		6,030		10,000		3,970
			412 RENTALS OF MISC.EQUIP		41,076		48,600		7,524
			451 NON OVERNIGHT TRVL EXP-GENERAL		22,000		22,000		
			SUBTOTAL FOR OTHR SER&CHR		99,211		99,600		389
60			602 TELECOMMUNICATIONS MAINT				12,000		12,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	150	1	4,000		3,850
			SUBTOTAL FOR CNTRCTL SVCS	1	150	1	16,000		15,850
			SUBTOTAL FOR BUDGET CODE 1294	1	700,842	1	1,209,607		508,765
			TOTAL FOR ENFORCEMENT	1	700,842	1	1,209,607		508,765
RESPONSIBILITY CENTER: 1005 ADMINISTRATION									
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,083		1,268		1,815-
			100 SUPPLIES + MATERIALS - GENERAL		13,625		9,225		4,400-
			101 PRINTING SUPPLIES		140				140-
			199 DATA PROCESSING SUPPLIES		331,614		290,000		41,614-
			SUBTOTAL FOR SUPPLYS&MATL		348,462		300,493		47,969-
30			300 EQUIPMENT GENERAL		14,341		23,000		8,659
			302 TELECOMMUNICATIONS EQUIPMENT		120,005		10,000		110,005-
			315 OFFICE EQUIPMENT		11,300		30,000		18,700
			332 PURCH DATA PROCESSING EQUIPT		89,634		276,000		186,366
			337 BOOKS-OTHER		801		801		
			SUBTOTAL FOR PROPTY&EQUIP		236,081		339,801		103,720
40			400 CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
			402 TELEPHONE & OTHER COMMUNICATNS		8,500				8,500-
			412 RENTALS OF MISC.EQUIP		6,550		6,550		
	858001		42G DATA PROCESSING SERVICES		378,750		378,750		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,405			4,405-
			453 OVERNIGHT TRVL EXP-GENERAL		7,425			7,425-
			SUBTOTAL FOR OTHR SER&CHR		408,630		388,300	20,330-
60			CNTRCTL SVCS					
			600 CONTRACTUAL SERVICES GENERAL		1,089,700		2,427,000	1,337,300
			602 TELECOMMUNICATIONS MAINT	3	250,000	3	300,000	50,000
			608 MAINT & REP GENERAL	1	70,940	1	101,440	30,500
			613 DATA PROCESSING EQUIPMENT		10,500		635,090	624,590
			615 PRINTING CONTRACTS		29,630			29,630-
			622 TEMPORARY SERVICES		74,963			74,963-
			671 TRAINING PRGM CITY EMPLOYEES		62,156		10,000	52,156-
			684 PROF SERV COMPUTER SERVICES	10	1,326,029	10	712,078	613,951-
			686 PROF SERV OTHER		802,747		280,000	522,747-
			SUBTOTAL FOR CNTRCTL SVCS	14	3,716,665	14	4,465,608	748,943
			SUBTOTAL FOR BUDGET CODE 1084	14	4,709,838	14	5,494,202	784,364
			TOTAL FOR ADMINISTRATION	14	4,709,838	14	5,494,202	784,364
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1014 ENGINEERING-OTPS								
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		5,786		3,786	2,000-
			100 SUPPLIES + MATERIALS - GENERAL		47,859		9,859	38,000-
			117 POSTAGE		15,000		15,000	
			199 DATA PROCESSING SUPPLIES		35,800		5,300	30,500-
			SUBTOTAL FOR SUPPLYS&MATL		104,445		33,945	70,500-
30			PROPTY&EQUIP					
			300 EQUIPMENT GENERAL		3,000			3,000-
			305 MOTOR VEHICLES		3,000		20,000	17,000
			314 OFFICE FURITURE		1,000		1,000	
			315 OFFICE EQUIPMENT		3,650		3,650	
			332 PURCH DATA PROCESSING EQUIPT		7,650		7,650	
			337 BOOKS-OTHER		5,100		5,100	
			SUBTOTAL FOR PROPTY&EQUIP		23,400		37,400	14,000
40			OTHR SER&CHR					
	057001		40X CONTRACTUAL SERVICES-GENERAL					
	850001		40X CONTRACTUAL SERVICES-GENERAL		244,200			244,200-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400	
			403 OFFICE SERVICES		2,000		2,000	
			412 RENTALS OF MISC.EQUIP		44,370		15,370	29,000-
			417 ADVERTISING		5,030		5,030	
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,100		7,100	3,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
			453 OVERNIGHT TRVL EXP-GENERAL		13,800		100	13,700-
			SUBTOTAL FOR OTHR SER&CHR		322,500		32,600	289,900-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	614,936	1	5,075,015	4,460,079
		602	TELECOMMUNICATIONS MAINT		651		5,600	4,949
		612	OFFICE EQUIPMENT MAINTENANCE		7,500		4,500	3,000-
		613	DATA PROCESSING EQUIPMENT	1	3,000	1	3,000	
		615	PRINTING CONTRACTS		19,903		19,903	
		622	TEMPORARY SERVICES		16,400		16,400	
		624	CLEANING SERVICES		8,000			8,000-
		671	TRAINING PRGM CITY EMPLOYEES		700		700	
		676	MAINT & OPER OF INFRASTRUCTURE		55,900			55,900-
			SUBTOTAL FOR CNTRCTL SVCS	2	726,990	2	5,125,118	4,398,128
			SUBTOTAL FOR BUDGET CODE 1014	2	1,177,335	2	5,229,063	4,051,728
			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	2	1,427,335	2	5,479,063	4,051,728
			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		5,759		14,776	9,017
		105	AUTOMOTIVE SUPPLIES & MATERIAL				2,000	2,000
		109	FUEL OIL		26,000		26,000	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		169 MAINTENANCE SUPPLIES		21,176				21,176-	
		199 DATA PROCESSING SUPPLIES		290		2,000		1,710	
		SUBTOTAL FOR SUPPLYS&MATL		91,851		83,402		8,449-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				30,516		30,516	
		315 OFFICE EQUIPMENT				1,612		1,612	
		332 PURCH DATA PROCESSING EQUIPT				13,124		13,124	
		SUBTOTAL FOR PROPTY&EQUIP				45,252		45,252	
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		31,555		31,555			
		400 CONTRACTUAL SERVICES-GENERAL		147,000		300,000		153,000	
		403 OFFICE SERVICES		108		300		192	
		412 RENTALS OF MISC.EQUIP		38,792		42,000		3,208	
		414 RENTALS - LAND BLDGS & STRUCTS		827,829		827,829			
		SUBTOTAL FOR OTHR SER&CHR		1,045,284		1,201,684		156,400	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	2,150	1	3,629		1,479	
		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	
		619 SECURITY SERVICES	2	660,253	2	464,073		196,180-	
		622 TEMPORARY SERVICES		11,752				11,752-	
		684 PROF SERV COMPUTER SERVICES				1,950		1,950	
		SUBTOTAL FOR CNTRCTL SVCS	5	674,155	5	480,952		193,203-	
		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

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,838			4,034		1,196
		199	DATA PROCESSING SUPPLIES		4,640			5,540		900
	SUBTOTAL FOR SUPPLYS&MATL				7,478			9,574		2,096
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		155			1,350		1,195
		332	PURCH DATA PROCESSING EQUIPT					2,516		2,516
	SUBTOTAL FOR PROPTY&EQUIP				155			3,866		3,711
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		260					260-
		402	TELEPHONE & OTHER COMMUNICATNS		70			320		250
		412	RENTALS OF MISC.EQUIP		3,341			4,240		899
		451	NON OVERNIGHT TRVL EXP-GENERAL		900			500		400-
		453	OVERNIGHT TRVL EXP-GENERAL		1,200					1,200-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,149					1,149-
	SUBTOTAL FOR OTHR SER&CHR				6,920			5,060		1,860-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		240			500		260
		613	DATA PROCESSING EQUIPMENT		300			1,000		700
		682	PROF SERV LEGAL SERVICES	1	1,220,000				1-	1,220,000-
		686	PROF SERV OTHER		2,299,805			2,715,154		415,349
	SUBTOTAL FOR CNTRCTL SVCS			1	3,520,345			2,716,654	1-	803,691-
	SUBTOTAL FOR BUDGET CODE 1304			1	3,534,898			2,735,154	1-	799,744-
	TOTAL FOR SOLID WASTE MGMT AND PLANNING			1	3,534,898			2,735,154	1-	799,744-
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS				50	96,663,017	49		102,666,418	1-	6,003,401

ADOPTED BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,363,841	96,663,017	26,222,346	102,666,418	6,003,401
FINANCIAL PLAN SAVINGS				1,000,000	1,000,000
APPROPRIATION		96,663,017		103,666,418	7,003,401

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		91,943,290		99,833,109	7,889,819
OTHER CATEGORICAL		176,678			176,678-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		25,000		25,000	
FEDERAL - C.D.		2,427,809		2,427,809	
FEDERAL - OTHER		525,010			525,010-
INTRA-CITY SALES		1,315,230		1,130,500	184,730-
<b>TOTAL</b>		<b>96,663,017</b>		<b>103,666,418</b>	<b>7,003,401</b>



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,741,476		2,741,476			
SUBTOTAL FOR F/T SALARIED					2,741,476			2,741,476	
03 UNSALARIED		031 UNSALARIED		1,898,414		1,898,414			
SUBTOTAL FOR UNSALARIED					1,898,414			1,898,414	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		87,770		12,770			75,000-
		042 LONGEVITY DIFFERENTIAL		7		7			
		043 SHIFT DIFFERENTIAL		35,695		35,695			
		045 HOLIDAY PAY		55,309		5,309			50,000-
		047 OVERTIME		1,087,928		1,087,928			
		048 OVERTIME UNIFORM FORCES		77,811,856		29,606,151			48,205,705-
SUBTOTAL FOR ADD GRS PAY					79,078,565			30,747,860	48,330,705-
SUBTOTAL FOR BUDGET CODE 1601					83,718,455			35,387,750	48,330,705-
TOTAL FOR CHARTER MANDATED SNOW BUDGET					83,718,455			35,387,750	48,330,705-
TOTAL FOR SNOW BUDGET-PS					83,718,455			35,387,750	48,330,705-

ADOPTED BUDGET - FY15  
 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		83,718,455		35,387,750	48,330,705-
FINANCIAL PLAN SAVINGS APPROPRIATION		83,718,455		35,387,750	48,330,705-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	83,718,455	35,387,750	48,330,705-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	83,718,455	35,387,750	48,330,705-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E109 HURRICANE SANDY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000			30,000-
		SUBTOTAL FOR SUPPLYS&MATL		30,000			30,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		252,800			252,800-
		412 RENTALS OF MISC.EQUIP		142,394			142,394-
		SUBTOTAL FOR OTHR SER&CHR		395,194			395,194-
		SUBTOTAL FOR BUDGET CODE E109		425,194			425,194-
BUDGET CODE: E224 NEG (NATIONAL EMERGENCY GRANT) OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,725			2,725-
		100 SUPPLIES + MATERIALS - GENERAL		20			20-
		SUBTOTAL FOR SUPPLYS&MATL		2,745			2,745-
		SUBTOTAL FOR BUDGET CODE E224		2,745			2,745-
BUDGET CODE: 1224 Street Baskets							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,210,560		1,210,000	560-
		SUBTOTAL FOR SUPPLYS&MATL		1,210,560		1,210,000	560-
		SUBTOTAL FOR BUDGET CODE 1224		1,210,560		1,210,000	560-
		TOTAL FOR		1,638,499		1,210,000	428,499-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING							
BUDGET CODE: 2994 WASTE PREVENTION, REUSE & RECYCLING-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		503,000		3,000	500,000-
		100 SUPPLIES + MATERIALS - GENERAL		5,571,955		2,789,940	2,782,015-
		101 PRINTING SUPPLIES				10,000	10,000
		117 POSTAGE		1,500,000		50,000	1,450,000-
		169 MAINTENANCE SUPPLIES		4,415			4,415-
		199 DATA PROCESSING SUPPLIES		9,248		75,000	65,752

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					7,588,618		2,927,940		4,660,678-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		4,902		65,680		60,778
		302	TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
		305	MOTOR VEHICLES		22,719		100,000		77,281
		314	OFFICE FURITURE		79,704		25,000		54,704-
		315	OFFICE EQUIPMENT				10,000		10,000
		332	PURCH DATA PROCESSING EQUIPT		32,005		25,000		7,005-
		337	BOOKS-OTHER		11,258		5,000		6,258-
SUBTOTAL FOR PROPTY&EQUIP					150,588		240,680		90,092
40			OTHR SER&CHR						
	040001	40X	CONTRACTUAL SERVICES-GENERAL		594,250				594,250-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	126001	40X	CONTRACTUAL SERVICES-GENERAL		2,487,675		180,000		2,307,675-
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		22,603,248		20,086,614		2,516,634-
		402	TELEPHONE & OTHER COMMUNICATNS				2,500		2,500
		403	OFFICE SERVICES		5,649				5,649-
		412	RENTALS OF MISC.EQUIP		40,784		25,000		15,784-
		417	ADVERTISING		4,225		76,000		71,775
		427	DATA PROCESSING SERVICES				10,000		10,000
		431	LEASING OF MISC EQUIP				15,000		15,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		52,328		10,000		42,328-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		150		1,500		1,350
		454	OVERNIGHT TRVL EXP-SPECIAL		12,000				12,000-
SUBTOTAL FOR OTHR SER&CHR					25,800,309		20,406,614		5,393,695-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	67,143	1	1,022,750		955,607
		602	TELECOMMUNICATIONS MAINT	1		1	100,000		100,000
		608	MAINT & REP GENERAL	1		1	10,000		10,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	277	1	8,000		7,723
		613	DATA PROCESSING EQUIPMENT	1	500			1-	500-
		615	PRINTING CONTRACTS	1	1,770,692	1	1,100,000		670,692-
		622	TEMPORARY SERVICES	1	69,347	1	100,000		30,653
		671	TRAINING PRGM CITY EMPLOYEES	1	12,019	1	17,000		4,981
		686	PROF SERV OTHER	4	6,442,590	4	8,105,230		1,662,640
SUBTOTAL FOR CNTRCTL SVCS				12	8,362,568	11	10,462,980	1-	2,100,412
70			FXD MIS CHGS						
		735	PAYMTS FR CULT PROGS /SERVICES		758				758-
SUBTOTAL FOR FXD MIS CHGS					758				758-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2994			12	41,902,841	11	34,038,214	1-	7,864,627-
TOTAL FOR WASTE PREVENTION, REUSE & RECY			12	41,902,841	11	34,038,214	1-	7,864,627-
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT								
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		281,000		196,000		85,000-
		100 SUPPLIES + MATERIALS - GENERAL		942,602		955,871		13,269
		105 AUTOMOTIVE SUPPLIES & MATERIAL		294,113		200,000		94,113-
		169 MAINTENANCE SUPPLIES		131		40,000		39,869
		170 CLEANING SUPPLIES				196,000		196,000
		199 DATA PROCESSING SUPPLIES		122,496		65,000		57,496-
SUBTOTAL FOR SUPPLYS&MATL				1,640,342		1,652,871		12,529
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		199,354		30,000		169,354-
		305 MOTOR VEHICLES		1,317,894		1,631,894		314,000
		314 OFFICE FURITURE		35,879		35,879		
		315 OFFICE EQUIPMENT		6,153		20,000		13,847
		332 PURCH DATA PROCESSING EQUIPT		94,300		25,000		69,300-
		337 BOOKS-OTHER		37,247				37,247-
SUBTOTAL FOR PROPTY&EQUIP				1,690,827		1,742,773		51,946
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL		90,848				90,848-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		611,000		488,000		123,000-
	403	OFFICE SERVICES		29,151		36,000		6,849
	412	RENTALS OF MISC.EQUIP		153,378		185,000		31,622
	451	NON OVERNIGHT TRVL EXP-GENERAL				140,000		140,000
	452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
	453	OVERNIGHT TRVL EXP-GENERAL		3,067,860		3,274,000		206,140
	454	OVERNIGHT TRVL EXP-SPECIAL				4,600		4,600
SUBTOTAL FOR OTHR SER&CHR				3,952,237		4,128,600		176,363

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		46,608				46,608-	
		615 PRINTING CONTRACTS		3,725				3,725-	
		619 SECURITY SERVICES	2	881,626	2	881,626			
		622 TEMPORARY SERVICES		261,483				261,483-	
		624 CLEANING SERVICES	2	138,150	2	65,000		73,150-	
		671 TRAINING PRGM CITY EMPLOYEES		2,030		2,000		30-	
		676 MAINT & OPER OF INFRASTRUCTURE		171,777				171,777-	
		684 PROF SERV COMPUTER SERVICES		29,850				29,850-	
		686 PROF SERV OTHER		42,346		82,184		39,838	
		SUBTOTAL FOR CNTRCTL SVCS	4	1,577,595	4	1,030,810		546,785-	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		1,939		2,000		61	
		735 PAYMTS FR CULT PROGS /SERVICES		1,040		1,000		40-	
		SUBTOTAL FOR FXD MIS CHGS		2,979		3,000		21	
		SUBTOTAL FOR BUDGET CODE 1214	4	8,863,980	4	8,558,054		305,926-	
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM-OTPS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		115,000		75,000		40,000-	
		100 SUPPLIES + MATERIALS - GENERAL		195,800		237,876		42,076	
		169 MAINTENANCE SUPPLIES		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		320,800		322,876		2,076	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,500		8,500			
		SUBTOTAL FOR PROPTY&EQUIP		8,500		8,500			
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		600		600			
		SUBTOTAL FOR OTHR SER&CHR		600		600			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		10,000				10,000-	
		619 SECURITY SERVICES		140,000		52,400		87,600-	
		622 TEMPORARY SERVICES		45,000		45,000			
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000			
		SUBTOTAL FOR CNTRCTL SVCS		205,000		107,400		97,600-	
		SUBTOTAL FOR BUDGET CODE 1284		534,900		439,376		95,524-	
BUDGET CODE: 2104 JOB TRAINING PARTICIPANTS PROGRAM - OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,793		61,000		34,207	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		25,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL		51,793		86,000	34,207
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		1,590			1,590-
		SUBTOTAL FOR PROPTY&EQUIP		5,090		3,500	1,590-
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		375			375-
		622 TEMPORARY SERVICES		60,266		28,024	32,242-
		SUBTOTAL FOR CNTRCTL SVCS		60,641		28,024	32,617-
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	4	9,519,904	4	9,118,454	401,450-
		TOTAL FOR CLEANING & COLLECTION-OTPS	16	53,061,244	15	44,366,668	1- 8,694,576-

ADOPTED BUDGET - FY15  
 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	4,074,498	53,061,244	454,000	44,366,668	8,694,576-
FINANCIAL PLAN SAVINGS APPROPRIATION		53,061,244		44,366,668	8,694,576-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,307,898		44,169,171	8,138,727-
OTHER CATEGORICAL		1,010			1,010-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		425,194			425,194-
INTRA-CITY SALES		327,142		197,497	129,645-
TOTAL		53,061,244		44,366,668	8,694,576-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E110 HURRICANE SANDY										
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			106,666					106,666-
		620 WASTE DISPOSAL			72,684					72,684-
		676 MAINT & OPER OF INFRASTRUCTURE			30,327					30,327-
		SUBTOTAL FOR CNTRCTL SVCS			209,677					209,677-
		SUBTOTAL FOR BUDGET CODE E110			209,677					209,677-
		TOTAL FOR			209,677					209,677-
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION										
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS										
10		SUPPLYS&MATL 856001								
		10X SUPPLIES + MATERIALS - GENERAL			41,365			66,365		25,000
		100 SUPPLIES + MATERIALS - GENERAL			112,764			274,596		161,832
		105 AUTOMOTIVE SUPPLIES & MATERIAL			272,127			10,000		262,127-
		107 MEDICAL,SURGICAL & LAB SUPPLY			5,000			5,000		
		117 POSTAGE			9,000			9,000		
		169 MAINTENANCE SUPPLIES			4,000			4,000		
		170 CLEANING SUPPLIES			2,000			5,000		3,000
		199 DATA PROCESSING SUPPLIES			515,408			10,000		505,408-
		SUBTOTAL FOR SUPPLYS&MATL			961,664			383,961		577,703-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			35,000			35,000		
		302 TELECOMMUNICATIONS EQUIPMENT			5,000			5,000		
		304 MOTOR VEHICLE EQUIPMENT			22,000			20,000		2,000-
		305 MOTOR VEHICLES			50,000			50,000		
		307 MEDICAL,SURGICAL & LAB EQUIP			5,000			5,000		
		314 OFFICE FURITURE			2,000			2,000		
		315 OFFICE EQUIPMENT			10,000			10,000		
		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			151,000			149,000		2,000-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			285,737			336,624		50,887

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
			402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
			403 OFFICE SERVICES		7,500		9,872	2,372
			412 RENTALS OF MISC.EQUIP		1,276,265		1,005,134	271,131-
			451 NON OVERNIGHT TRVL EXP-GENERAL		104,000		54,000	50,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
			453 OVERNIGHT TRVL EXP-GENERAL		2,500		2,500	
			454 OVERNIGHT TRVL EXP-SPECIAL		5,167		5,000	167-
			SUBTOTAL FOR OTHR SER&CHR		1,693,169		1,425,130	268,039-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	77,000	2	50,000	27,000-
		602	TELECOMMUNICATIONS MAINT	1	35,000	1	35,000	
		608	MAINT & REP GENERAL	7	237,466	7	350,000	112,534
		612	OFFICE EQUIPMENT MAINTENANCE	2	35,000	2	35,000	
		619	SECURITY SERVICES	2	1,100,000	2	1,119,797	19,797
		620	WASTE DISPOSAL		85,000			85,000-
		622	TEMPORARY SERVICES		40,006			40,006-
		624	CLEANING SERVICES	1	6,500	1	3,000	3,500-
		671	TRAINING PRGM CITY EMPLOYEES	1	7,355	1	5,000	2,355-
		676	MAINT & OPER OF INFRASTRUCTURE	1	18,500	1	18,500	
		684	PROF SERV COMPUTER SERVICES	1	763,338			1- 763,338-
		686	PROF SERV OTHER	1	332,571	1	10,000	322,571-
			SUBTOTAL FOR CNTRCTL SVCS	19	2,737,736	18	1,626,297	1- 1,111,439-
			SUBTOTAL FOR BUDGET CODE 1114	19	5,543,569	18	3,584,388	1- 1,959,181-
			TOTAL FOR WASTE DISPOSAL ADMINISTRATION	19	5,543,569	18	3,584,388	1- 1,959,181-
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		113,613		125,500	11,887
		169	MAINTENANCE SUPPLIES		100,000			100,000-
		199	DATA PROCESSING SUPPLIES				8,000	8,000
			SUBTOTAL FOR SUPPLYS&MATL		218,613		138,500	80,113-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000		5,000	
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES			120,000			120,000		
			314 OFFICE FURITURE			2,000			2,000		
			315 OFFICE EQUIPMENT			13,000					13,000-
			332 PURCH DATA PROCESSING EQUIPT						5,000		5,000
			SUBTOTAL FOR PROPTY&EQUIP			142,000			134,000		8,000-
40			400 CONTRACTUAL SERVICES-GENERAL			29,000					29,000-
			412 RENTALS OF MISC.EQUIP			5,000			5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			4,000			4,000		
			473 SNOW REMOVAL SERVICES			6,881					6,881-
			SUBTOTAL FOR OTHR SER&CHR			44,881			9,000		35,881-
60			612 OFFICE EQUIPMENT MAINTENANCE			29,000			23,000		6,000-
			620 WASTE DISPOSAL	30		306,327,621	30		349,479,736		43,152,115
			622 TEMPORARY SERVICES	1		35,000	1		35,000		
			624 CLEANING SERVICES			102,600					102,600-
			676 MAINT & OPER OF INFRASTRUCTURE			334,658					334,658-
			SUBTOTAL FOR CNTRCTL SVCS	31		306,828,879	31		349,537,736		42,708,857
			SUBTOTAL FOR BUDGET CODE 1124	31		307,234,373	31		349,819,236		42,584,863
			TOTAL FOR CLEAN + COLLECTION ADMIN	31		307,234,373	31		349,819,236		42,584,863
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING											
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS											
10			10X SUPPLIES + MATERIALS - GENERAL			2,000			2,000		
			100 SUPPLIES + MATERIALS - GENERAL			8,274			8,500		226
			117 POSTAGE			300			1,000		700
			170 CLEANING SUPPLIES			200					200-
			199 DATA PROCESSING SUPPLIES			7,500			7,500		
			SUBTOTAL FOR SUPPLYS&MATL			18,274			19,000		726
30			300 EQUIPMENT GENERAL			2,000			5,000		3,000
			314 OFFICE FURITURE						25,000		25,000
			332 PURCH DATA PROCESSING EQUIPT			12,246			10,000		2,246-
			SUBTOTAL FOR PROPTY&EQUIP			14,246			40,000		25,754

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		450,000		500,000	50,000
			412	RENTALS OF MISC.EQUIP		8,326		7,000	1,326-
			417	ADVERTISING		224		5,000	4,776
			SUBTOTAL FOR OTHR SER&CHR			458,550		512,000	53,450
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2	1,044,492	2	1,073,000	28,508
			602	TELECOMMUNICATIONS MAINT				1,000	1,000
			612	OFFICE EQUIPMENT MAINTENANCE		5,000		5,000	
			615	PRINTING CONTRACTS	1	12,630	1	10,000	2,630-
			624	CLEANING SERVICES		2,300			2,300-
			SUBTOTAL FOR CNTRCTL SVCS		3	1,064,422	3	1,089,000	24,578
			SUBTOTAL FOR BUDGET CODE 1904		3	1,555,492	3	1,660,000	104,508
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	3	5,283,183	3	57,000,000	51,716,817
			SUBTOTAL FOR CNTRCTL SVCS		3	5,283,183	3	57,000,000	51,716,817
			SUBTOTAL FOR BUDGET CODE 1924		3	5,283,183	3	57,000,000	51,716,817
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		62,000		1,500,000	1,438,000
			SUBTOTAL FOR OTHR SER&CHR			62,000		1,500,000	1,438,000
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	4	13,181,508	4	12,650,000	531,508-
			SUBTOTAL FOR CNTRCTL SVCS		4	13,181,508	4	12,650,000	531,508-
			SUBTOTAL FOR BUDGET CODE 1934		4	13,243,508	4	14,150,000	906,492
			TOTAL FOR SOLID WASTE MGNT & LANDFILL PL		10	20,082,183	10	72,810,000	52,727,817
			TOTAL FOR WASTE DISPOSAL-OTPS		60	333,069,802	59	426,213,624	1- 93,143,822

ADOPTED BUDGET - FY15  
 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	48,365	333,069,802	73,365	426,213,624	93,143,822
FINANCIAL PLAN SAVINGS APPROPRIATION		333,069,802		426,213,624	93,143,822

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		332,242,510		426,213,624	93,971,114
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		617,615			617,615-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		209,677			209,677-
TOTAL		333,069,802		426,213,624	93,143,822

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E111 HURRICANE SANDY							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		118,632			118,632-
		SUBTOTAL FOR CNTRCTL SVCS		118,632			118,632-
		SUBTOTAL FOR BUDGET CODE E111		118,632			118,632-
		TOTAL FOR		118,632			118,632-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT							
BUDGET CODE: Z414 BBM PlanYC Funding							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		38,400			38,400-
		SUBTOTAL FOR SUPPLYS&MATL		38,400			38,400-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		83,600			83,600-
		SUBTOTAL FOR CNTRCTL SVCS		83,600			83,600-
		SUBTOTAL FOR BUDGET CODE Z414		122,000			122,000-
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		32,000		45,000	13,000
		100 SUPPLIES + MATERIALS - GENERAL		8,530		7,000	1,530-
		169 MAINTENANCE SUPPLIES		1,113,481		1,112,321	1,160-
		170 CLEANING SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,159,011		1,164,321	5,310
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		135,019		140,000	4,981
		337 BOOKS-OTHER		290			290-
		SUBTOTAL FOR PROPTY&EQUIP		135,309		140,000	4,691
40	OTHR SER&CHR	403 OFFICE SERVICES		7,010		13,000	5,990
		412 RENTALS OF MISC.EQUIP		1,255		2,000	745
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000			25,000-
		SUBTOTAL FOR OTHR SER&CHR		33,265		15,000	18,265-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	1,297			1-	1,297-
		624	CLEANING SERVICES	11	611,958	11	891,600		279,642
		671	TRAINING PRGM CITY EMPLOYEES	1	2,393			1-	2,393-
		676	MAINT & OPER OF INFRASTRUCTURE	19	1,537,284	19	2,147,124		609,840
			SUBTOTAL FOR CNTRCTL SVCS	32	2,152,932	30	3,038,724	2-	885,792
			SUBTOTAL FOR BUDGET CODE 1414	32	3,480,517	30	4,358,045	2-	877,528
			TOTAL FOR BUILDING MANAGEMENT	32	3,602,517	30	4,358,045	2-	755,528
			TOTAL FOR BUILDING MANAGEMENT-OTPS	32	3,721,149	30	4,358,045	2-	636,896

ADOPTED BUDGET - FY15  
 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	32,000	3,721,149	45,000	4,358,045	636,896
FINANCIAL PLAN SAVINGS APPROPRIATION		3,721,149		4,358,045	636,896

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,480,468		4,358,045	877,577
OTHER CATEGORICAL		49			49-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		118,632			118,632-
INTRA-CITY SALES		122,000			122,000-
TOTAL		3,721,149		4,358,045	636,896



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E112 HURRICANE SANDY									
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		39,321					39,321-
		SUBTOTAL FOR CNTRCTL SVCS		39,321					39,321-
		SUBTOTAL FOR BUDGET CODE E112		39,321					39,321-
		TOTAL FOR		39,321					39,321-
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		887,457					887,457-
		856001 10X SUPPLIES + MATERIALS - GENERAL		85,212		135,212			50,000
		100 SUPPLIES + MATERIALS - GENERAL		148,256		182,062			33,806
		105 AUTOMOTIVE SUPPLIES & MATERIAL		18,600,420		19,689,184			1,088,764
		169 MAINTENANCE SUPPLIES		794,114		744,489			49,625-
		199 DATA PROCESSING SUPPLIES		20,709		25,000			4,291
		SUBTOTAL FOR SUPPLYS&MATL		20,536,168		20,775,947			239,779
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		433,267		100,000			333,267-
		305 MOTOR VEHICLES		788,115		1,590,000			801,885
		315 OFFICE EQUIPMENT		8,710		5,000			3,710-
		332 PURCH DATA PROCESSING EQUIPT		32,779					32,779-
		337 BOOKS-OTHER		19,665		7,000			12,665-
		SUBTOTAL FOR PROPTY&EQUIP		1,282,536		1,702,000			419,464
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,274		15,000			5,726
		403 OFFICE SERVICES		1,690		3,000			1,310
		412 RENTALS OF MISC.EQUIP		78,090		85,000			6,910
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		5,729		9,000			3,271
		SUBTOTAL FOR OTHR SER&CHR		134,783		152,000			17,217
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	134,886	1	250,000			115,114
		607 MAINT & REP MOTOR VEH EQUIP	13	1,200,413	13	1,138,000			62,413-
		608 MAINT & REP GENERAL	1	82,277	1	115,000			32,723

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		615	PRINTING CONTRACTS	1		10,200	1		2,000		8,200-
		619	SECURITY SERVICES	1		1,504,349	1		1,328,203		176,146-
		622	TEMPORARY SERVICES	1		32,984				1-	32,984-
		624	CLEANING SERVICES	1		13,665				1-	13,665-
		671	TRAINING PRGM CITY EMPLOYEES	1		483	1		1,000		517
		676	MAINT & OPER OF INFRASTRUCTURE	1		32,142				1-	32,142-
		SUBTOTAL FOR CNTRCTL SVCS		21		3,011,399	18		2,834,203	3-	177,196-
70	FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES			210			1,500		1,290
	SUBTOTAL FOR FXD MIS CHGS					210			1,500		1,290
	SUBTOTAL FOR BUDGET CODE 1514			21		24,965,096	18		25,465,650	3-	500,554
BUDGET CODE: 1554 CMAQ OTPS Funding											
10	SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,847,973					2,847,973-
	SUBTOTAL FOR SUPPLYS&MATL					2,847,973					2,847,973-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			2,137,521					2,137,521-
	SUBTOTAL FOR CNTRCTL SVCS					2,137,521					2,137,521-
	SUBTOTAL FOR BUDGET CODE 1554					4,985,494					4,985,494-
	TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION			21		29,950,590	18		25,465,650	3-	4,484,940-
	TOTAL FOR MOTOR EQUIPMENT-OTPS			21		29,989,911	18		25,465,650	3-	4,524,261-

ADOPTED BUDGET - FY15  
 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	972,669	29,989,911	135,212	25,465,650	4,524,261-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,989,911		25,465,650	4,524,261-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,944,578		25,465,650	521,072
OTHER CATEGORICAL		20			20-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		5,024,815			5,024,815-
INTRA-CITY SALES		20,498			20,498-
TOTAL		29,989,911		25,465,650	4,524,261-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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		255,000		105,000		150,000-
		100	SUPPLIES + MATERIALS - GENERAL		28,785,430		14,559,977		14,225,453-
		101	PRINTING SUPPLIES				1,000		1,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,867,664		3,876,664		991,000-
		106	MOTOR VEHICLE FUEL		450,500		450,500		
		169	MAINTENANCE SUPPLIES		232,134		527,400		295,266
		170	CLEANING SUPPLIES		326,502		230,000		96,502-
		199	DATA PROCESSING SUPPLIES		149,203		352,500		203,297
			SUBTOTAL FOR SUPPLYS&MATL		35,066,433		20,103,041		14,963,392-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,063,915		1,234,100		170,185
			302 TELECOMMUNICATIONS EQUIPMENT				17,700		17,700
			314 OFFICE FURITURE		7,000		7,000		
			315 OFFICE EQUIPMENT				92,000		92,000
			332 PURCH DATA PROCESSING EQUIPT				70,000		70,000
			337 BOOKS-OTHER				8,000		8,000
			SUBTOTAL FOR PROPTY&EQUIP		1,070,915		1,428,800		357,885
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						
		400	CONTRACTUAL SERVICES-GENERAL		2,259,778		20,130		2,239,648-
		403	OFFICE SERVICES		445		1,000		555
		412	RENTALS OF MISC.EQUIP		10,000		50,000		40,000
		417	ADVERTISING		7,650		6,000		1,650-
		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		9,016,949		2,000,000		7,016,949-
			SUBTOTAL FOR OTHR SER&CHR		12,084,411		2,939,719		9,144,692-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	114,000	1	44,000		70,000-
			612 OFFICE EQUIPMENT MAINTENANCE			1	1,000	1	1,000
			615 PRINTING CONTRACTS	1		1	2,500		2,500
			619 SECURITY SERVICES			1	60,000	1	60,000
			624 CLEANING SERVICES			1	35,000	1	35,000
			671 TRAINING PRGM CITY EMPLOYEES			1	5,400	1	5,400
			676 MAINT & OPER OF INFRASTRUCTURE	1	72,291			1-	72,291-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES			1	30,000	1	30,000
		686 PROF SERV OTHER			1	145,375	1	145,375
		SUBTOTAL FOR CNTRCTL SVCS	3	186,291	8	323,275	5	136,984
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		77				77-
		SUBTOTAL FOR FXD MIS CHGS		77				77-
		SUBTOTAL FOR BUDGET CODE 1614	3	48,408,127	8	24,794,835	5	23,613,292-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	3	48,408,127	8	24,794,835	5	23,613,292-
		TOTAL FOR SNOW-OTPS	3	48,408,127	8	24,794,835	5	23,613,292-

ADOPTED BUDGET - FY15  
 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	1,044,589	48,408,127	894,589	24,794,835	23,613,292-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,408,127		24,794,835	23,613,292-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,404,550		24,794,835	23,609,715-
OTHER CATEGORICAL		3,577			3,577-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		48,408,127		24,794,835	23,613,292-

ADOPTED BUDGET- FY15  
 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	9,308	884,787,588	9,536	860,599,919	24,187,669-
FINANCIAL PLAN SAVINGS	6	4,944,260-	26-	1,804,195-	3,140,065
APPROPRIATION	9,314	879,843,328	9,510	858,795,724	21,047,604-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		860,030,157		839,898,516	20,131,641-
OTHER CATEGORICAL		952,103		750,000	202,103-
CAPITAL FUNDS - I.F.A.		4,666,121		4,096,306	569,815-
STATE					
FEDERAL - C.D.		12,415,637		12,415,637	
FEDERAL - OTHER					
INTRA-CITY SALES		1,779,310		1,635,265	144,045-
TOTAL		879,843,328		858,795,724	21,047,604-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY15  
 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	32,535,962	564,913,250	27,824,512	627,865,240	62,951,990
FINANCIAL PLAN SAVINGS				1,000,000	1,000,000
APPROPRIATION		564,913,250		628,865,240	63,951,990

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		553,323,294		624,834,434	71,511,140
OTHER CATEGORICAL		798,949			798,949-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		25,000		25,000	
FEDERAL - C.D.		2,427,809		2,427,809	
FEDERAL - OTHER		6,303,328			6,303,328-
INTRA-CITY SALES		1,784,870		1,327,997	456,873-
TOTAL		564,913,250		628,865,240	63,951,990
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,308	884,787,588	9,536	860,599,919	24,187,669-
FINANCIAL PLAN SAVINGS	6	4,944,260-	26-	1,804,195-	3,140,065
APPROPRIATION	9,314	879,843,328	9,510	858,795,724	21,047,604-
OTPS					
TOTALS FOR OPERATING BUDGET		564,913,250		627,865,240	62,951,990
FINANCIAL PLAN SAVINGS				1,000,000	1,000,000
APPROPRIATION		564,913,250		628,865,240	63,951,990
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,308	1,449,700,838	9,536	1,488,465,159	38,764,321
FINANCIAL PLAN SAVINGS	6	4,944,260-	26-	804,195-	4,140,065
APPROPRIATION	9,314	1,444,756,578	9,510	1,487,660,964	42,904,386
FUNDING					
CITY		1,413,353,451		1,464,732,950	51,379,499
OTHER CATEGORICAL		1,751,052		750,000	1,001,052-
CAPITAL FUNDS - I.F.A.		4,916,121		4,346,306	569,815-
STATE		25,000		25,000	
FEDERAL - C.D.		14,843,446		14,843,446	
FEDERAL - OTHER		6,303,328			6,303,328-
INTRA-CITY SALES		3,564,180		2,963,262	600,918-
TOTAL FUNDING		1,444,756,578		1,487,660,964	42,904,386

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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	7	677,657	6	601,935	1-		75,722-
SUBTOTAL FOR F/T SALARIED			7	677,657	6	601,935	1-		75,722-
04 ADD GRS PAY		046 TERMINAL LEAVE		49,278					49,278-
		061 SUPPER MONEY		17					17-
SUBTOTAL FOR ADD GRS PAY				49,295					49,295-
SUBTOTAL FOR BUDGET CODE 1001			7	726,952	6	601,935	1-		125,017-
TOTAL FOR EXECUTIVE AND OPERATIONS			7	726,952	6	601,935	1-		125,017-
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,166,567	58	3,113,810			52,757-
SUBTOTAL FOR F/T SALARIED			58	3,166,567	58	3,113,810			52,757-
03 UNSALARIED		031 UNSALARIED				50,000			50,000
SUBTOTAL FOR UNSALARIED						50,000			50,000
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,476					1,476-
		X43 PY SHIFT DIFFERENTIAL		299					299-
		X47 PY OVERTIME		60					60-
		041 ASSIGNMENT DIFFERENTIAL		4,260		6,390			2,130
		042 LONGEVITY DIFFERENTIAL		104,742		112,831			8,089
		043 SHIFT DIFFERENTIAL		37,590		47,616			10,026
		045 HOLIDAY PAY		10,089		6,000			4,089-
		046 TERMINAL LEAVE		2,938					2,938-
		047 OVERTIME		39,374		24,260			15,114-
		061 SUPPER MONEY		1,484		875			609-
SUBTOTAL FOR ADD GRS PAY				202,312		197,972			4,340-
SUBTOTAL FOR BUDGET CODE 1002			58	3,368,879	58	3,361,782			7,097-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,864				1-	40,864-
SUBTOTAL FOR F/T SALARIED			1	40,864				1-	40,864-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		207					207-
		047 OVERTIME		779					779-
		061 SUPPER MONEY		138					138-
SUBTOTAL FOR ADD GRS PAY				1,124					1,124-
SUBTOTAL FOR BUDGET CODE 1004			1	41,988				1-	41,988-
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			59	3,410,867	58	3,361,782		1-	49,085-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 1003 FINANCE AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,074,408	16	1,085,497			11,089
SUBTOTAL FOR F/T SALARIED			16	1,074,408	16	1,085,497			11,089
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,401		25,593			192
		046 TERMINAL LEAVE		11,046					11,046-
		047 OVERTIME		43					43-
		061 SUPPER MONEY		217		25			192-
SUBTOTAL FOR ADD GRS PAY				36,707		25,618			11,089-
SUBTOTAL FOR BUDGET CODE 1003			16	1,111,115	16	1,111,115			
TOTAL FOR FINANCE & ADMINISTRATION			16	1,111,115	16	1,111,115			
TOTAL FOR PERSONAL SERVICES			82	5,248,934	80	5,074,832		2-	174,102-

ADOPTED BUDGET - FY15  
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	82	5,248,934	80	5,074,832	174,102-
FINANCIAL PLAN SAVINGS APPROPRIATION	82	5,248,934	80	5,074,832	174,102-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,199,832		5,074,832	125,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		49,102			49,102-
<b>TOTAL</b>		<b>5,248,934</b>		<b>5,074,832</b>	<b>174,102-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1002	EXECUTIVE AGENCY COUNSEL	D 831	95005	49,492-212,614	8	809,725
1005	ADMINISTRATIVE STAFF ANAL	D 831	10026	49,492-212,614	11	1,059,106
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	1	72,776
1015	COMPUTER ASSOCIATE (SOFTW	D 831	13631	64,574- 94,528	1	64,574
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	96,000
1110	CLERICAL ASSOCIATE	D 831	10251	20,095- 52,966	2	95,179
1151	ASSOCIATE INVESTIGATOR	D 831	31121	49,528- 71,340	4	235,257
1156	PRINCIPAL ADMINISTRATIVE	D 831	10124	45,978- 75,630	2	108,066
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	17	759,066
1415	COMMUNITY COORDINATOR	D 831	56058	52,322- 70,810	3	190,597
1690	ASSOCIATE MARKET AGENT	D 831	33973	57,272- 68,385	3	157,903
1710	MARKET AGENT	D 831	33972	64,424- 76,924	10	426,176
SUBTOTAL FOR OBJECT 001					67	4,373,274

POSITION SCHEDULE FOR U/A 001					67	4,373,274
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					13	848,546
TOTAL FOR U/A 001					80	5,221,820

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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		7,180				7,180-
			101 PRINTING SUPPLIES		644				644-
			106 MOTOR VEHICLE FUEL		814				814-
			199 DATA PROCESSING SUPPLIES		5,370				5,370-
			SUBTOTAL FOR SUPPLYS&MATL		14,008				14,008-
30	PROPTY&EQUIP		305 MOTOR VEHICLES		48,464				48,464-
			315 OFFICE EQUIPMENT		23,485				23,485-
			319 SECURITY EQUIPMENT		2,715				2,715-
			332 PURCH DATA PROCESSING EQUIPT		83,428				83,428-
			SUBTOTAL FOR PROPTY&EQUIP		158,092				158,092-
40	OTHR	SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL		109,725				109,725-
			400 CONTRACTUAL SERVICES-GENERAL		505				505-
			403 OFFICE SERVICES		6,690				6,690-
			451 NON OVERNIGHT TRVL EXP-GENERAL		105				105-
			453 OVERNIGHT TRVL EXP-GENERAL		5,811				5,811-
			SUBTOTAL FOR OTHR SER&CHR		122,836				122,836-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		89,672				89,672-
			607 MAINT & REP MOTOR VEH EQUIP		7,542				7,542-
			671 TRAINING PRGM CITY EMPLOYEES		7,396				7,396-
			SUBTOTAL FOR CNTRCTL SVCS		104,610				104,610-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2007					399,546			399,546-	
TOTAL FOR					428,046	28,500		399,546-	
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 2001 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		40,000		36,737		3,263-	
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		20,000		15,000	
	100	SUPPLIES + MATERIALS - GENERAL		48,586		43,816		4,770-	
	101	PRINTING SUPPLIES		14,600		7,000		7,600-	
	105	AUTOMOTIVE SUPPLIES & MATERIAL		2,504		3,000		496	
	106	MOTOR VEHICLE FUEL		208		3,263		3,055	
	117	POSTAGE		15,000		15,000			
	199	DATA PROCESSING SUPPLIES		5,600		5,600			
SUBTOTAL FOR SUPPLYS&MATL					131,498	134,416		2,918	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		10,000		10,000			
		315 OFFICE EQUIPMENT		6,000		6,000			
		337 BOOKS-OTHER		7,000		5,000		2,000-	
SUBTOTAL FOR PROPTY&EQUIP					23,000	21,000		2,000-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		156,050		37,130		118,920-	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		5,000		15,000-	
	400	CONTRACTUAL SERVICES-GENERAL		38,717		137,736		99,019	
	402	TELEPHONE & OTHER COMMUNICATNS		4,829		4,829			
	403	OFFICE SERVICES		132,000		88,000		44,000-	
	412	RENTALS OF MISC.EQUIP		41,000		44,000		3,000	
	414	RENTALS - LAND BLDGS & STRUCTS		1,031,559		1,021,269		10,290-	
	417	ADVERTISING		9,863		14,000		4,137	
	451	NON OVERNIGHT TRVL EXP-GENERAL		25,000		25,000			
	453	OVERNIGHT TRVL EXP-GENERAL		1,302				1,302-	
	460	SPECIAL EXPENSE		30,000		30,000			
SUBTOTAL FOR OTHR SER&CHR					1,490,320	1,406,964		83,356-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	133,008	2	289,343		156,335	
		607 MAINT & REP MOTOR VEH EQUIP	1	650	1	1,000		350	
		608 MAINT & REP GENERAL	1	5,960	1	1,000		4,960-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		110	1	3,000	1	2,890
		622 TEMPORARY SERVICES	1	55,307	1	25,000		30,307-
		624 CLEANING SERVICES	1	7,750	1	2,400		5,350-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,685			1-	5,685-
		686 PROF SERV OTHER	1	59,000	1	22,000		37,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	267,470	8	343,743		76,273
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		4,125				4,125-
		SUBTOTAL FOR FXD MIS CHGS		4,125				4,125-
		SUBTOTAL FOR BUDGET CODE 2001	8	1,916,413	8	1,906,123		10,290-
BUDGET CODE: 2003 LGRMIF (State) Grant Funding								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	64,924			1-	64,924-
		SUBTOTAL FOR CNTRCTL SVCS	1	64,924			1-	64,924-
		SUBTOTAL FOR BUDGET CODE 2003	1	64,924			1-	64,924-
		TOTAL FOR FINANCE & ADMINISTRATION	9	1,981,337	8	1,906,123	1-	75,214-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	2,409,383	8	1,934,623	1-	474,760-



ADOPTED BUDGET - FY15  
 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	358,400	2,409,383	122,367	1,934,623	474,760-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,409,383		1,934,623	474,760-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,944,913		1,934,623	10,290-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		64,924			64,924-
FEDERAL - C.D.					
FEDERAL - OTHER		399,546			399,546-
INTRA-CITY SALES					
 TOTAL		 2,409,383		 1,934,623	 474,760-

ADOPTED BUDGET- FY15  
 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	82	5,248,934	80	5,074,832	174,102-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	82	5,248,934	80	5,074,832	174,102-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,199,832	5,074,832	125,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	49,102		49,102-
INTRA-CITY SALES			
TOTAL	5,248,934	5,074,832	174,102-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15  
 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	358,400	2,409,383	122,367	1,934,623	474,760-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,409,383		1,934,623	474,760-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,944,913		1,934,623	10,290-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		64,924			64,924-
FEDERAL - C.D.					
FEDERAL - OTHER		399,546			399,546-
INTRA-CITY SALES					
TOTAL		2,409,383		1,934,623	474,760-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	82	5,248,934	80	5,074,832	174,102-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	82	5,248,934	80	5,074,832	174,102-
OTPS					
TOTALS FOR OPERATING BUDGET		2,409,383		1,934,623	474,760-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,409,383		1,934,623	474,760-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	82	7,658,317	80	7,009,455	648,862-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	82	7,658,317	80	7,009,455	648,862-
FUNDING					
CITY		7,144,745		7,009,455	135,290-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		64,924			64,924-
FEDERAL - C.D.					
FEDERAL - OTHER		448,648			448,648-
INTRA-CITY SALES					
TOTAL FUNDING		7,658,317		7,009,455	648,862-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,422,419	30	2,515,719	93,300
		SUBTOTAL FOR F/T SALARIED	30	2,422,419	30	2,515,719	93,300
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		32,670		32,670	
		061 SUPPER MONEY		158		158	
		SUBTOTAL FOR ADD GRS PAY		34,958		34,958	
		SUBTOTAL FOR BUDGET CODE 1103	30	2,457,377	30	2,550,677	93,300
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,469,252	58	3,851,154	381,902
		SUBTOTAL FOR F/T SALARIED	58	3,469,252	58	3,851,154	381,902
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,396		11,396	
		042 LONGEVITY DIFFERENTIAL		103,905		103,905	
		043 SHIFT DIFFERENTIAL		141		141	
		047 OVERTIME		2,341		2,341	
		061 SUPPER MONEY		133		133	
		SUBTOTAL FOR ADD GRS PAY		117,916		117,916	
		SUBTOTAL FOR BUDGET CODE 1202	58	3,587,168	58	3,969,070	381,902
BUDGET CODE: 1400 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	561,500	6	561,500	
		SUBTOTAL FOR F/T SALARIED	6	561,500	6	561,500	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		15,104		15,104	
		SUBTOTAL FOR ADD GRS PAY		18,104		18,104	
		SUBTOTAL FOR BUDGET CODE 1400	6	579,604	6	579,604	
BUDGET CODE: 1404 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	4,595,342	42	4,595,342	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			42	4,595,342	42	4,595,342			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,974		37,974			
SUBTOTAL FOR ADD GRS PAY				37,974		37,974			
SUBTOTAL FOR BUDGET CODE 1404			42	4,633,316	42	4,633,316			
BUDGET CODE: 1405 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	730,000	20	1,464,855		5	734,855
SUBTOTAL FOR F/T SALARIED			15	730,000	20	1,464,855		5	734,855
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,365		36,654			16,289
		061 SUPPER MONEY		134		134			
SUBTOTAL FOR ADD GRS PAY				20,499		36,788			16,289
SUBTOTAL FOR BUDGET CODE 1405			15	750,499	20	1,501,643		5	751,144
BUDGET CODE: 1406 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	359,000	5	438,000			79,000
SUBTOTAL FOR F/T SALARIED			5	359,000	5	438,000			79,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		12,510		17,510			5,000
SUBTOTAL FOR ADD GRS PAY				14,641		19,641			5,000
SUBTOTAL FOR BUDGET CODE 1406			5	373,641	5	457,641			84,000
BUDGET CODE: 1407 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,227,054	13	1,227,054			
SUBTOTAL FOR F/T SALARIED			13	1,227,054	13	1,227,054			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,483		1,483			
		042 LONGEVITY DIFFERENTIAL		36,693		36,693			
		046 TERMINAL LEAVE		25,248		25,248			
SUBTOTAL FOR ADD GRS PAY				63,424		63,424			
SUBTOTAL FOR BUDGET CODE 1407			13	1,290,478	13	1,290,478			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1408 Tax System Redesign							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,900	2	198,900	
		SUBTOTAL FOR F/T SALARIED	2	198,900	2	198,900	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,308		4,308	
		SUBTOTAL FOR ADD GRS PAY		4,308		4,308	
		SUBTOTAL FOR BUDGET CODE 1408	2	203,208	2	203,208	
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,846,248	27	2,091,313	245,065
		SUBTOTAL FOR F/T SALARIED	27	1,846,248	27	2,091,313	245,065
02 OTH SALARIED		021 PART-TIME POSITIONS		95,138		95,138	
		SUBTOTAL FOR OTH SALARIED		95,138		95,138	
03 UNSALARIED		031 UNSALARIED		343		4,343	4,000
		SUBTOTAL FOR UNSALARIED		343		4,343	4,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,040		17,040	
		042 LONGEVITY DIFFERENTIAL		52,508		52,508	
		047 OVERTIME		500		2,500	2,000
		061 SUPPER MONEY		705		705	
		SUBTOTAL FOR ADD GRS PAY		70,753		72,753	2,000
		SUBTOTAL FOR BUDGET CODE 1501	27	2,012,482	27	2,263,547	251,065
		TOTAL FOR	198	15,887,773	203	17,449,184	5 1,561,411
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 1101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,333,058	16	1,598,510	265,452
		SUBTOTAL FOR F/T SALARIED	16	1,333,058	16	1,598,510	265,452
02 OTH SALARIED		021 PART-TIME POSITIONS					

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15	
		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		1,298		1,298	
		046 TERMINAL LEAVE		13,772		13,772	
		047 OVERTIME					
		061 SUPPER MONEY					
SUBTOTAL FOR ADD GRS PAY				17,215		17,215	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1101			16	1,350,273	16	1,615,725	265,452
TOTAL FOR EXECUTIVE			16	1,350,273	16	1,615,725	265,452
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 1302 TREASURY							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 1302							
BUDGET CODE: 1303 ADMINISTRATION SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	880,739	10	880,739	
SUBTOTAL FOR F/T SALARIED			10	880,739	10	880,739	
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23	
		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		23,719		23,719			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		26,343		26,343			
		SUBTOTAL FOR BUDGET CODE 1303	10	907,082	10	907,082			
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,759,759	27	1,759,759			
		SUBTOTAL FOR F/T SALARIED	27	1,759,759	27	1,759,759			
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140			
		X47 PY OVERTIME		58		58			
		041 ASSIGNMENT DIFFERENTIAL		20,158		20,158			
		042 LONGEVITY DIFFERENTIAL		67,890		67,890			
		047 OVERTIME							
		061 SUPPER MONEY		880		880			
		SUBTOTAL FOR ADD GRS PAY		89,126		89,126			
		SUBTOTAL FOR BUDGET CODE 1304	27	1,848,885	27	1,848,885			
BUDGET CODE: 1305 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,443,779	28	1,684,117			240,338
		SUBTOTAL FOR F/T SALARIED	28	1,443,779	28	1,684,117			240,338
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		331		331			
		X47 PY OVERTIME		40		40			
		041 ASSIGNMENT DIFFERENTIAL		7,563		7,563			
		042 LONGEVITY DIFFERENTIAL		5,064		5,064			
		043 SHIFT DIFFERENTIAL		472		472			
		045 HOLIDAY PAY		786					
		046 TERMINAL LEAVE				786			786-
		047 OVERTIME		3,617		3,617			786
		061 SUPPER MONEY		17		17			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				17,890		17,890		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,115		10,115		
SUBTOTAL FOR FRINGE BENES				10,115		10,115		
SUBTOTAL FOR BUDGET CODE 1305			28	1,471,784	28	1,712,122		240,338
TOTAL FOR ADMINISTRATION			65	4,227,751	65	4,468,089		240,338
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE								
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,436,931	31	2,456,931	3-	20,000
SUBTOTAL FOR F/T SALARIED			34	2,436,931	31	2,456,931	3-	20,000
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308		308		
		X47 PY OVERTIME		134		134		
		X56 PY EARLY RET. TERMINAL LEAVE..		865		1,875		1,010
		041 ASSIGNMENT DIFFERENTIAL		6,391		6,391		
		042 LONGEVITY DIFFERENTIAL		83,821		83,821		
		043 SHIFT DIFFERENTIAL		528		5,528		5,000
		045 HOLIDAY PAY		500		2,500		2,000
		047 OVERTIME		986		986		
		061 SUPPER MONEY		209		209		
SUBTOTAL FOR ADD GRS PAY				93,742		101,752		8,010
SUBTOTAL FOR BUDGET CODE 1401			34	2,530,673	31	2,558,683	3-	28,010
BUDGET CODE: 1402 YEAR 2000 PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	8,942,307	100	9,038,596	2-	96,289
SUBTOTAL FOR F/T SALARIED			102	8,942,307	100	9,038,596	2-	96,289
03 UNSALARIED		031 UNSALARIED		263		5,263		5,000
SUBTOTAL FOR UNSALARIED				263		5,263		5,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,780		12,780		
		042 LONGEVITY DIFFERENTIAL		308,360		308,360		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		31,084		31,084		
		045 HOLIDAY PAY		315		315		
		047 OVERTIME		92,553		92,553		
		061 SUPPER MONEY		518		518		
		SUBTOTAL FOR ADD GRS PAY		445,610		445,610		
		SUBTOTAL FOR BUDGET CODE 1402	102	9,388,180	100	9,489,469	2-	101,289
BUDGET CODE: 1403 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	5,154,233	49	5,354,233		200,000
		SUBTOTAL FOR F/T SALARIED	49	5,154,233	49	5,354,233		200,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,130		2,130		1,000
		042 LONGEVITY DIFFERENTIAL		35,280		35,280		
		061 SUPPER MONEY		42		42		
		SUBTOTAL FOR ADD GRS PAY		36,452		37,452		1,000
		SUBTOTAL FOR BUDGET CODE 1403	49	5,190,685	49	5,391,685		201,000
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	185	17,109,538	180	17,439,837	5-	330,299
		TOTAL FOR ADMINISTRATION & PLANNING	464	38,575,335	464	40,972,835		2,397,500

ADOPTED BUDGET - FY15  
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	464	38,575,335	464	40,972,835	2,397,500
FINANCIAL PLAN SAVINGS		1,000,000-			1,000,000
APPROPRIATION	464	37,575,335	464	40,972,835	3,397,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	37,575,335	40,972,835	3,397,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>37,575,335</b>	<b>40,972,835</b>	<b>3,397,500</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					ADOPTED BUDGET FY15	
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
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	49,492-212,614	1	116,000
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
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	21	2,377,496
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-212,614	105	12,477,159
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	10	783,347
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	79,462-115,470	89	8,057,668
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	7	495,127
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	49,786- 95,189	14	839,837
1345	COMPUTER ASSOCIATE/OPERAT	D 836	13621	44,162- 94,528	11	655,129
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	46	2,761,446
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	49,676- 70,607	2	121,849
1420	EXAMINER OF ACCOUNTS	D 836	95312	19,680- 88,500	1	82,000
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	8	505,184
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	44,048- 75,555	1	54,312
1511	CITY LABORER	D 836	90702	68,361- 68,361	15	1,025,415
1525	COMPUTER AIDE	D 836	13620	39,747- 55,553	4	180,897
1580	MOTOR VEHICLE OPERATOR ##	D 836	91212	33,117- 42,095	1	34,833
1623	BOOKKEEPER	D 836	40526	37,197- 57,412	2	89,543
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	1	41,656
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	3	103,859
2006	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	34	1,352,440
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	1	37,731
2013	INVESTIGATOR (EMPLOYEE DI	D 836	06688	37,926- 76,913	2	120,262
2018	AGENCY CHIEF CONTRACTING	D 836	82950	49,492-212,614	1	110,000
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	238,568
2036	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	1	65,076
2136	PROCUREMENT ANALYST	D 836	12158	40,139- 85,053	6	372,338
2137	ADMINISTRATIVE PROCUREMEN	D 836	82976	49,492-212,614	3	279,733
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	17	1,421,859
2143	ADMINISTRATIVE LABOR RELA	D 836	82994	49,492-212,614	1	119,000
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	3	255,781
2153	MANAGEMENT AUDITOR	D 836	40502	54,312- 82,715	1	64,231

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2157	SPACE ANALYST	D 836	80184	51,169- 76,495	1	65,000
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
2249	CERTIFIED IT ADMINISTRATO	D 836	13642	67,141-125,864	1	93,867
2252	ADMINISTRATIVE STAFF ANAL	D 836	1002D	59,032-146,276	5	425,738
SUBTOTAL FOR OBJECT 001					435	37,163,879

POSITION SCHEDULE FOR U/A 001					435	37,163,879
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					29	2,477,592
TOTAL FOR U/A 001					464	39,641,471

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,286,900	15	1,317,746	30,846
SUBTOTAL FOR F/T SALARIED			15	1,286,900	15	1,317,746	30,846
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,886		6,886	
		043 SHIFT DIFFERENTIAL		2,975		2,975	
		046 TERMINAL LEAVE		79,746		79,746	
		047 OVERTIME		3,838		3,838	
		061 SUPPER MONEY		158		158	
SUBTOTAL FOR ADD GRS PAY				93,603		93,603	
SUBTOTAL FOR BUDGET CODE 2000			15	1,380,503	15	1,411,349	30,846
BUDGET CODE: 2404 Property Tax Systems							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,000	1	99,000	
SUBTOTAL FOR F/T SALARIED			1	99,000	1	99,000	
SUBTOTAL FOR BUDGET CODE 2404			1	99,000	1	99,000	
BUDGET CODE: 2600 TREASURY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,818,778	29	2,160,919	342,141
SUBTOTAL FOR F/T SALARIED			27	1,818,778	29	2,160,919	342,141
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260	
		042 LONGEVITY DIFFERENTIAL		27,709		27,709	
		045 HOLIDAY PAY		345		345	
SUBTOTAL FOR ADD GRS PAY				32,314		32,314	
SUBTOTAL FOR BUDGET CODE 2600			27	1,851,092	29	2,193,233	342,141
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	6,054,172	104	6,420,308	366,136
SUBTOTAL FOR F/T SALARIED			104	6,054,172	104	6,420,308	366,136

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,995		60,995	
		042 LONGEVITY DIFFERENTIAL		198,977		198,977	
		043 SHIFT DIFFERENTIAL		740		740	
		047 OVERTIME		40,867		40,867	
		061 SUPPER MONEY		2,288		2,288	
		SUBTOTAL FOR ADD GRS PAY		303,867		303,867	
		SUBTOTAL FOR BUDGET CODE 2800	104	6,358,039	104	6,724,175	366,136
BUDGET CODE: 2802 TAX & PARKING PROGRAM OPERATIONS							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 2802					
TOTAL FOR			147	9,688,634	149	10,427,757	2 739,123
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE							
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	325,000	3	400,657	75,657
		SUBTOTAL FOR F/T SALARIED	3	325,000	3	400,657	75,657
02 OTH SALARIED		021 PART-TIME POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL					
		047 OVERTIME					
		049 BACKPAY - PRIOR YEARS					
		SUBTOTAL FOR ADD GRS PAY					
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 2001	3	325,000	3	400,657	75,657
			3122				



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2701 SPECIAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	3,996,780	81	4,934,665	3- 937,885
SUBTOTAL FOR F/T SALARIED			84	3,996,780	81	4,934,665	3- 937,885
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL					
		X42 PY LONGEVITY DIFFERENTIAL					
		041 ASSIGNMENT DIFFERENTIAL		55,114		55,114	
		042 LONGEVITY DIFFERENTIAL		195,166		195,166	
		047 OVERTIME					
		061 SUPPER MONEY		17		17	
SUBTOTAL FOR ADD GRS PAY				250,297		250,297	
SUBTOTAL FOR BUDGET CODE 2701			84	4,247,077	81	5,184,962	3- 937,885
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			87	4,572,077	84	5,585,619	3- 1,013,542
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS							
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	4,842,267	109	5,051,864	209,597
SUBTOTAL FOR F/T SALARIED			109	4,842,267	109	5,051,864	209,597
02 OTH SALARIED		021 PART-TIME POSITIONS					
SUBTOTAL FOR OTH SALARIED							
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL					
		X43 PY SHIFT DIFFERENTIAL					
		X47 PY OVERTIME					
		041 ASSIGNMENT DIFFERENTIAL		50,047		50,047	
		042 LONGEVITY DIFFERENTIAL		229,226		229,226	
		047 OVERTIME		6,574		6,574	
		061 SUPPER MONEY		595		595	
SUBTOTAL FOR ADD GRS PAY				286,442		286,442	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2101			109	5,128,709	109	5,338,306	209,597
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			109	5,128,709	109	5,338,306	209,597
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE							
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	887,717	13	974,310	86,593
SUBTOTAL FOR F/T SALARIED			13	887,717	13	974,310	86,593
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL					
		041 ASSIGNMENT DIFFERENTIAL		12,022		12,022	
		042 LONGEVITY DIFFERENTIAL		30,719		30,719	
		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY				42,741		42,741	
SUBTOTAL FOR BUDGET CODE 2201			13	930,458	13	1,017,051	86,593
TOTAL FOR REV OP BUSINESS TAX REVENUE			13	930,458	13	1,017,051	86,593
RESPONSIBILITY CENTER: 2300 PROCESSING							
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	702,826	10	1,278,514	575,688
SUBTOTAL FOR F/T SALARIED			10	702,826	10	1,278,514	575,688
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260	
		042 LONGEVITY DIFFERENTIAL		27,927		27,927	
		045 HOLIDAY PAY					
		047 OVERTIME					
		049 BACKPAY - PRIOR YEARS					
SUBTOTAL FOR ADD GRS PAY				32,187		32,187	
SUBTOTAL FOR BUDGET CODE 2301			10	735,013	10	1,310,701	575,688

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PROCESSING			10	735,013	10	1,310,701	575,688
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING							
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,523,648	45	2,523,648	
SUBTOTAL FOR F/T SALARIED			45	2,523,648	45	2,523,648	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL					
		X47 PY OVERTIME					
		041 ASSIGNMENT DIFFERENTIAL		32,578		32,578	
		042 LONGEVITY DIFFERENTIAL		227,654		227,655	1
		047 OVERTIME		158		157	1-
		049 BACKPAY - PRIOR YEARS					
		061 SUPPER MONEY		11		11	
SUBTOTAL FOR ADD GRS PAY				260,401		260,401	
SUBTOTAL FOR BUDGET CODE 2401			45	2,784,049	45	2,784,049	
BUDGET CODE: 2403 Payment Operations-Refunds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,778,003	39	2,078,003	300,000
SUBTOTAL FOR F/T SALARIED			39	1,778,003	39	2,078,003	300,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,745		15,745	
		042 LONGEVITY DIFFERENTIAL		72,616		72,616	
		043 SHIFT DIFFERENTIAL		172		172	
SUBTOTAL FOR ADD GRS PAY				88,533		88,533	
SUBTOTAL FOR BUDGET CODE 2403			39	1,866,536	39	2,166,536	300,000
TOTAL FOR REV OPER REVENUE ACCOUNTING			84	4,650,585	84	4,950,585	300,000

RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2501 TAXPAYER COMPLIANCE						
01 F/T SALARIED	001 FULL YEAR POSITIONS				63,442	63,442
	SUBTOTAL FOR F/T SALARIED				63,442	63,442
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL					
	SUBTOTAL FOR ADD GRS PAY					
	SUBTOTAL FOR BUDGET CODE 2501				63,442	63,442
	TOTAL FOR TAX PAYER COMPLIANCE				63,442	63,442
TOTAL FOR OPERATIONS		450	25,705,476	449	28,693,461	1- 2,987,985

ADOPTED BUDGET - FY15  
 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	450	25,705,476	449	28,693,461	2,987,985
FINANCIAL PLAN SAVINGS APPROPRIATION	450	25,705,476	449	28,693,461	2,987,985

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	25,705,476	28,693,461	2,987,985
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>25,705,476</b>	<b>28,693,461</b>	<b>2,987,985</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	49,492-212,614	4	360,799
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-212,614	5	305,334
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	2	216,020
1128	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	1	116,767
1129	ASSISTANT COMMISSIONER (C	D 836	95323	49,492-212,614	1	150,000
1135	CLERICAL ASSOCIATE MOST M	D 836	10251	20,095- 52,966	3	102,422
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	30	3,112,806
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-212,614	2	202,717
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	10	743,066
1284	COMPUTER SPECIALIST (SOFT	D 836	13632	79,462-115,470	3	299,305
1331	ASSOCIATE ACCOUNTANT	D 836	40517	54,312- 75,555	1	75,969
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	148	7,988,864
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	8	471,538
1428	STAFF ANALYST TRAINEE	D 836	12749	40,869- 49,041	1	44,137
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	5	198,357
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	2	76,269
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	4	125,575
2006	CLERICAL ASSOCIATE MOST M	D 836	10251	20,095- 52,966	103	3,914,996
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	2	93,663
2009	COMMUNITY COORDINATOR (WI	D 836	56058	52,322- 70,810	1	57,436
2024	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	2	114,186
2036	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	36	2,021,335
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	15	1,073,397
2165	ADM MANAGER-NON-MGRL FROM	D 836	1002C	53,373-119,841	22	1,137,594
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	2	66,819
2252	ADMINISTRATIVE STAFF ANAL	D 836	1002D	59,032-146,276	5	465,700
SUBTOTAL FOR OBJECT 001					421	23,693,299

POSITION SCHEDULE FOR U/A 002	421	23,693,299
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	28	1,575,801
TOTAL FOR U/A 002	449	25,269,100

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 Property - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,549,078	20	1,549,078			
SUBTOTAL FOR F/T SALARIED			20	1,549,078	20	1,549,078			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,021		5,024			3
		043 SHIFT DIFFERENTIAL		5,021		5,025			4
		047 OVERTIME		5,021		5,025			4
		061 SUPPER MONEY		5,021		5,025			4
SUBTOTAL FOR ADD GRS PAY				20,084		20,099			15
SUBTOTAL FOR BUDGET CODE 3001			20	1,569,162	20	1,569,177			15
BUDGET CODE: 3002 Property Assessment Defense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	188,570	3	188,570			
SUBTOTAL FOR F/T SALARIED			3	188,570	3	188,570			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,080		5,085			5
		047 OVERTIME		181		185			4
SUBTOTAL FOR ADD GRS PAY				5,261		5,270			9
SUBTOTAL FOR BUDGET CODE 3002			3	193,831	3	193,840			9
BUDGET CODE: 3003 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	329,000	4	329,000			
SUBTOTAL FOR F/T SALARIED			4	329,000	4	329,000			
SUBTOTAL FOR BUDGET CODE 3003			4	329,000	4	329,000			
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,574	1	65,000			426
SUBTOTAL FOR F/T SALARIED			1	64,574	1	65,000			426
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 3301			1	64,574	1	65,000			426

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3401 TPP - Property Data Services Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	777,749	10	777,749			
SUBTOTAL FOR F/T SALARIED			10	777,749	10	777,749			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,522		44,523			1
SUBTOTAL FOR ADD GRS PAY				44,522		44,523			1
SUBTOTAL FOR BUDGET CODE 3401			10	822,271	10	822,272			1
BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	851,359	10	851,359			
SUBTOTAL FOR F/T SALARIED			10	851,359	10	851,359			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,261			1
		042 LONGEVITY DIFFERENTIAL		26,769		26,770			1
		046 TERMINAL LEAVE		9,493		9,494			1
SUBTOTAL FOR ADD GRS PAY				40,522		40,525			3
SUBTOTAL FOR BUDGET CODE 3501			10	891,881	10	891,884			3
TOTAL FOR			48	3,870,719	48	3,871,173			454
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 3101 PROPERTY SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	8,917,646	147	9,494,183			576,537
SUBTOTAL FOR F/T SALARIED			147	8,917,646	147	9,494,183			576,537
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL				96			96
		X47 PY OVERTIME				8			8
		041 ASSIGNMENT DIFFERENTIAL		18,980		19,170			190
		042 LONGEVITY DIFFERENTIAL		426,460		426,463			3
		043 SHIFT DIFFERENTIAL		1,541		1,542			1
		045 HOLIDAY PAY		14,987		14,989			2
		047 OVERTIME		505,277		505,279			2



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		061 SUPPER MONEY		3,070		3,072	2
		SUBTOTAL FOR ADD GRS PAY		970,315		970,619	304
		SUBTOTAL FOR BUDGET CODE 3101	147	9,887,961	147	10,464,802	576,841
		TOTAL FOR PROPERTY EXECUTIVE	147	9,887,961	147	10,464,802	576,841
RESPONSIBILITY CENTER: 3200 ASSESSMENTS							
BUDGET CODE: 3201 ASSESSMENT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	376,859	4	376,859	
		SUBTOTAL FOR F/T SALARIED	4	376,859	4	376,859	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				5	5
		042 LONGEVITY DIFFERENTIAL		19,364		19,366	2
		047 OVERTIME		14,398		14,399	1
		SUBTOTAL FOR ADD GRS PAY		33,762		33,770	8
		SUBTOTAL FOR BUDGET CODE 3201	4	410,621	4	410,629	8
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	49	848,121	49	848,129	8
RESPONSIBILITY CENTER: 3300 CITY REGISTER							
BUDGET CODE: 3302 CITY REGISTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,985,562	88	4,050,628	65,066
		SUBTOTAL FOR F/T SALARIED	88	3,985,562	88	4,050,628	65,066

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02	OTH SALARIED	021 PART-TIME POSITIONS				159			159
	SUBTOTAL FOR OTH SALARIED					159			159
03	UNSALARIED	031 UNSALARIED							
	SUBTOTAL FOR UNSALARIED								
04	ADD GRS PAY	X42 PY LONGEVITY DIFFERENTIAL				209			209
		X47 PY OVERTIME				43			43
		041 ASSIGNMENT DIFFERENTIAL		45,180		45,182			2
		042 LONGEVITY DIFFERENTIAL		107,656		107,666			10
		043 SHIFT DIFFERENTIAL		443		445			2
		046 TERMINAL LEAVE							
		047 OVERTIME		78,753		78,753			
		061 SUPPER MONEY		1,804		1,804			
	SUBTOTAL FOR ADD GRS PAY			233,836		234,102			266
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		2,029		2,030			1
	SUBTOTAL FOR FRINGE BENES			2,029		2,030			1
	SUBTOTAL FOR BUDGET CODE 3302		88	4,221,427	88	4,286,919			65,492
	TOTAL FOR CITY REGISTER		88	4,221,427	88	4,286,919			65,492
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT									
BUDGET CODE: 3402 SURVEYOR									
01	F/T SALARIED	001 FULL YEAR POSITIONS	4	234,137	4	234,137			
	SUBTOTAL FOR F/T SALARIED		4	234,137	4	234,137			
03	UNSALARIED	031 UNSALARIED							
	SUBTOTAL FOR UNSALARIED								
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,310		9,312			2
		045 HOLIDAY PAY		192		96			96-
		047 OVERTIME		749		759			10
		061 SUPPER MONEY		8		9			1
	SUBTOTAL FOR ADD GRS PAY			10,259		10,176			83-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3402		4	244,396	4	244,313	83-
TOTAL FOR REVIEW AND SUPPORT		4	244,396	4	244,313	83-
TOTAL FOR PROPERTY		336	19,072,624	336	19,715,336	642,712

ADOPTED BUDGET - FY15  
 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	336	19,072,624	336	19,715,336	642,712
FINANCIAL PLAN SAVINGS		1,200,000-			1,200,000
APPROPRIATION	336	17,872,624	336	19,715,336	1,842,712

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,435,124	19,277,836	1,842,712
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 17,872,624	 19,715,336	 1,842,712

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

				ADOPTED BUDGET FY15		
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	145,000
1135	CITY REGISTER	D 836	95315	49,492-212,614	1	150,000
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	8	722,127
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-212,614	1	120,587
1224	ADMINISTRATIVE ASSESSOR	D 836	10005	49,492-212,614	7	740,150
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	6	440,648
1327	ADMINISTRATIVE DEPUTY REG	D 836	82988	49,492-212,614	3	302,029
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	51	2,677,794
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	49,676- 70,607	4	243,460
1400	CITY ASSESSOR	D 836	40202	55,520- 90,810	107	7,372,750
1420	CITY ASSESSOR	D 836	40202	55,520- 90,810	1	55,000
1445	SENIOR PHOTOGRAPHER	D 836	90635	48,156- 64,848	1	51,600
1480	MORTGAGE TAX EXAMINER	D 836	30505	45,294- 57,121	1	56,811
1565	ASSISTANT CITY ASSESSOR	D 836	40201	37,044- 46,757	19	665,000
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	39	1,425,795
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	125,000
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	5	357,072
2154	TAX MAP CARTOGRAPHER	D 836	21006	49,201- 73,553	4	234,137
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	152,500
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
4234	CLERICAL ASSOCIATE MOST M	D 836	10251	20,095- 52,966	2	65,968
SUBTOTAL FOR OBJECT 001					281	17,279,638

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

				ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
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	POSITION SCHEDULE FOR U/A 003				281	17,279,638
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				55	3,382,136
	TOTAL FOR U/A 003				336	20,661,774
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 4001 Audit - Tax Policy and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,993,682	28	1,993,682	5
SUBTOTAL FOR F/T SALARIED			23	1,993,682	28	1,993,682	5
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,643		23,645	2
		042 LONGEVITY DIFFERENTIAL		57,058		57,059	1
		061 SUPPER MONEY		17		17	
SUBTOTAL FOR ADD GRS PAY				80,718		80,721	3
SUBTOTAL FOR BUDGET CODE 4001			23	2,074,400	28	2,074,403	5
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,295,922	55	3,253,252	42,670-
SUBTOTAL FOR F/T SALARIED			55	3,295,922	55	3,253,252	42,670-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		360		361	1
		041 ASSIGNMENT DIFFERENTIAL		177,000		173,240	3,760-
		042 LONGEVITY DIFFERENTIAL		364,844		345,914	18,930-
SUBTOTAL FOR ADD GRS PAY				542,204		519,515	22,689-
SUBTOTAL FOR BUDGET CODE 4301			55	3,838,126	55	3,772,767	65,359-
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	5,078,523	88	5,164,231	85,708
SUBTOTAL FOR F/T SALARIED			88	5,078,523	88	5,164,231	85,708
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		267,791		267,792	1
		042 LONGEVITY DIFFERENTIAL		407,000		380,920	26,080-
		061 SUPPER MONEY		177		178	1
SUBTOTAL FOR ADD GRS PAY				674,968		648,890	26,078-
SUBTOTAL FOR BUDGET CODE 4401			88	5,753,491	88	5,813,121	59,630
BUDGET CODE: 4810 TAPE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,179,509	31	2,302,457	122,948
SUBTOTAL FOR F/T SALARIED			31	2,179,509	31	2,302,457	122,948

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,262	2
		042 LONGEVITY DIFFERENTIAL		50,193		50,195	2
		SUBTOTAL FOR ADD GRS PAY		54,453		54,457	4
		SUBTOTAL FOR BUDGET CODE 4810	31	2,233,962	31	2,356,914	122,952
		TOTAL FOR	197	13,899,979	202	14,017,205	5 117,226
RESPONSIBILITY CENTER: 4100 AUDIT							
BUDGET CODE: 4101 AUDIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,451,333	57	3,407,610	43,723-
		SUBTOTAL FOR F/T SALARIED	57	3,451,333	57	3,407,610	43,723-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		3			3-
		041 ASSIGNMENT DIFFERENTIAL		150,046		123,459	26,587-
		042 LONGEVITY DIFFERENTIAL		297,296		284,566	12,730-
		049 BACKPAY - PRIOR YEARS		278			278-
		SUBTOTAL FOR ADD GRS PAY		447,623		408,025	39,598-
		SUBTOTAL FOR BUDGET CODE 4101	57	3,898,956	57	3,815,635	83,321-
		TOTAL FOR AUDIT	57	3,898,956	57	3,815,635	83,321-
RESPONSIBILITY CENTER: 4200 ENFORCEMENT							
BUDGET CODE: 4201 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,736,545	80	4,736,545	5-
		SUBTOTAL FOR F/T SALARIED	85	4,736,545	80	4,736,545	5-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		18		18	
		041 ASSIGNMENT DIFFERENTIAL		364,934		315,290	49,644-
		042 LONGEVITY DIFFERENTIAL		452,000		432,017	19,983-
		061 SUPPER MONEY		18		18	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR ADD GRS PAY		816,970		747,343	69,627-
	SUBTOTAL FOR BUDGET CODE 4201	85	5,553,515	80	5,483,888	5- 69,627-
	TOTAL FOR ENFORCEMENT	85	5,553,515	80	5,483,888	5- 69,627-
	TOTAL FOR AUDIT	339	23,352,450	339	23,316,728	35,722-

ADOPTED BUDGET - FY15  
 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	339	23,352,450	339	23,316,728	35,722-
FINANCIAL PLAN SAVINGS APPROPRIATION	339	23,352,450	339	23,316,728	35,722-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	23,352,450	23,316,728	35,722-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	23,352,450	23,316,728	35,722-

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

					ADOPTED BUDGET FY15	
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	42	3,532,989
1128	ASSISTANT COMMISSIONER (A	D 836	95322	49,492-212,614	3	331,392
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	561,300
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-212,614	4	402,605
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	4	301,462
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	773,154
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
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	15	609,747
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	1	99,750
2036	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	223	12,601,926
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	4	319,654
2247	CITY RESEARCH SCIENTIST	D 836	21744	55,000-118,597	5	360,312
3181	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	1	75,067
SUBTOTAL FOR OBJECT 001					325	20,341,137

POSITION SCHEDULE FOR U/A 004					325	20,341,137
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					14	876,234
TOTAL FOR U/A 004					339	21,217,371

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 005 LEGAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	56	4,595,307	56	4,545,209	50,098-
SUBTOTAL FOR F/T SALARIED			56	4,595,307	56	4,545,209	50,098-
03 UNSALARIED		031 UNSALARIED		252		246	6-
SUBTOTAL FOR UNSALARIED				252		246	6-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,910		14,912	2
		042 LONGEVITY DIFFERENTIAL		385,266		385,267	1
		061 SUPPER MONEY		83		83	
SUBTOTAL FOR ADD GRS PAY				400,259		400,262	3
SUBTOTAL FOR BUDGET CODE 5101			56	4,995,818	56	4,945,717	50,101-
BUDGET CODE: 5102 CONCILIATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	313,177	5	363,276	50,099
SUBTOTAL FOR F/T SALARIED			5	313,177	5	363,276	50,099
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,423		16,425	2
		042 LONGEVITY DIFFERENTIAL		19,989		19,989	
SUBTOTAL FOR ADD GRS PAY				36,412		36,414	2
SUBTOTAL FOR BUDGET CODE 5102			5	349,589	5	399,690	50,101
TOTAL FOR LEGAL AFFAIRS			61	5,345,407	61	5,345,407	
TOTAL FOR LEGAL			61	5,345,407	61	5,345,407	

ADOPTED BUDGET - FY15  
 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	61	5,345,407	61	5,345,407	
FINANCIAL PLAN SAVINGS APPROPRIATION	61	5,345,407	61	5,345,407	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,345,407	5,345,407	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	5,345,407	5,345,407	

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 005 LEGAL

				ADOPTED BUDGET FY15		
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
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
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	1	31,852
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	4	156,858
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	1,648,640
2022	AGENCY ATTORNEY INTERNE	D 836	30086	60,354- 63,722	3	186,000
2023	AGENCY ATTORNEY	D 836	30087	61,158-105,712	10	863,048
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
2252	ADMINISTRATIVE STAFF ANAL	D 836	1002D	59,032-146,276	1	94,000
SUBTOTAL FOR OBJECT 001					61	4,839,915

POSITION SCHEDULE FOR U/A 005					61	4,839,915
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 005					61	4,839,915

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,547	3	236,547	67,000
SUBTOTAL FOR F/T SALARIED			3	169,547	3	236,547	67,000
03 UNSALARIED		031 UNSALARIED				87,000	87,000
SUBTOTAL FOR UNSALARIED						87,000	87,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,170		2,170	
		042 LONGEVITY DIFFERENTIAL		7,845		7,845	
		047 OVERTIME		901		901	
SUBTOTAL FOR ADD GRS PAY				10,916		10,916	
SUBTOTAL FOR BUDGET CODE 7103			3	180,463	3	334,463	154,000
TOTAL FOR			3	180,463	3	334,463	154,000
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,859,354	35	2,064,494	205,140
SUBTOTAL FOR F/T SALARIED			35	1,859,354	35	2,064,494	205,140
02 OTH SALARIED		021 PART-TIME POSITIONS				5,000	5,000
SUBTOTAL FOR OTH SALARIED						5,000	5,000
03 UNSALARIED		031 UNSALARIED				50,596	50,596
SUBTOTAL FOR UNSALARIED						50,596	50,596
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		50		50	
		X47 PY OVERTIME		150		150	
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000	
		042 LONGEVITY DIFFERENTIAL		66,552		66,552	
		047 OVERTIME		7,500		7,500	
SUBTOTAL FOR ADD GRS PAY				89,252		89,252	
SUBTOTAL FOR BUDGET CODE 7101			35	1,948,606	35	2,209,342	260,736

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,191,489	26	1,269,862	78,373
		SUBTOTAL FOR F/T SALARIED	26	1,191,489	26	1,269,862	78,373
03 UNSALARIED		031 UNSALARIED		4,443,191		4,793,090	349,899
		SUBTOTAL FOR UNSALARIED		4,443,191		4,793,090	349,899
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000	
		042 LONGEVITY DIFFERENTIAL		33,433		33,435	2
		SUBTOTAL FOR ADD GRS PAY		183,433		183,435	2
		SUBTOTAL FOR BUDGET CODE 7102	26	5,818,113	26	6,246,387	428,274
		TOTAL FOR EXECUTIVE	61	7,766,719	61	8,455,729	689,010
		TOTAL FOR PARKING VIOLATIONS BUREAU	64	7,947,182	64	8,790,192	843,010



ADOPTED BUDGET - FY15  
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	64	7,947,182	64	8,790,192	843,010
FINANCIAL PLAN SAVINGS APPROPRIATION	64	7,947,182	64	8,790,192	843,010

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,947,182	8,790,192	843,010
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	7,947,182	8,790,192	843,010

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	3	261,440
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	1,629,909
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	6	636,722
2240	COMMUNITY SERVICE AIDE	D 836	52406	28,469- 29,735	1	29,857
	SUBTOTAL FOR OBJECT 001				63	3,162,675
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POSITION SCHEDULE FOR U/A 007					63	3,162,675
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	50,201
TOTAL FOR U/A 007					64	3,212,876
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9010 Tobacco Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	720,138	13		720,138
SUBTOTAL FOR F/T SALARIED					13	720,138	13		720,138
SUBTOTAL FOR BUDGET CODE 9010					13	720,138	13		720,138
BUDGET CODE: 9091 Office of Tax Enforcement - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,441,480	39	2,441,480			
SUBTOTAL FOR F/T SALARIED			39	2,441,480	39	2,441,480			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		63,407		58,624			4,783-
		042 LONGEVITY DIFFERENTIAL		132,222		132,222			
		043 SHIFT DIFFERENTIAL		2,501		2,501			
		045 HOLIDAY PAY		1,506		1,506			
		047 OVERTIME		32,586		32,586			
		061 SUPPER MONEY		943		943			
SUBTOTAL FOR ADD GRS PAY				233,165		228,382			4,783-
SUBTOTAL FOR BUDGET CODE 9091			39	2,674,645	39	2,669,862			4,783-
BUDGET CODE: 9106 KENDRA'S LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		651,984		651,984			
SUBTOTAL FOR F/T SALARIED				651,984		651,984			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		45,048		45,048			
		045 HOLIDAY PAY		1,464		1,464			
		047 OVERTIME		9,394		9,394			
SUBTOTAL FOR ADD GRS PAY				55,906		55,906			
SUBTOTAL FOR BUDGET CODE 9106				707,890		707,890			
TOTAL FOR			39	3,382,535	52	4,097,890	13		715,355
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	1,862,721	31	1,944,478		81,757
SUBTOTAL FOR F/T SALARIED				31	1,862,721	31	1,944,478		81,757
03 UNSALARIED		031	UNSALARIED						
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL						
		042	LONGEVITY DIFFERENTIAL		61,655		61,655		
		043	SHIFT DIFFERENTIAL		12,433		12,433		
		047	OVERTIME		82,765		82,765		
		061	SUPPER MONEY		267		267		
SUBTOTAL FOR ADD GRS PAY					157,120		157,120		
SUBTOTAL FOR BUDGET CODE 9101				31	2,019,841	31	2,101,598		81,757
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	2,680,210	36	2,680,210		
SUBTOTAL FOR F/T SALARIED				36	2,680,210	36	2,680,210		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042	LONGEVITY DIFFERENTIAL		180,041		180,041		
		043	SHIFT DIFFERENTIAL		55,949		55,949		
		047	OVERTIME		128,469		128,469		
		049	BACKPAY - PRIOR YEARS						
		061	SUPPER MONEY		172		172		
SUBTOTAL FOR ADD GRS PAY					366,761		366,761		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS						
SUBTOTAL FOR FRINGE BENES									
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	79	5,887,238	79	5,887,238		
SUBTOTAL FOR F/T SALARIED				79	5,887,238	79	5,887,238		
03 UNSALARIED		031	UNSALARIED						

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

MODIFIED FY14-06/26/14					ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
-----									
SUBTOTAL FOR UNSALARIED									
04	ADD	GRS PAY							
		041	ASSIGNMENT DIFFERENTIAL			4,260		4,260	
		042	LONGEVITY DIFFERENTIAL			409,575		409,575	
		043	SHIFT DIFFERENTIAL			70,939		70,939	
		047	OVERTIME			321,363		321,363	
		061	SUPPER MONEY			923		923	
		SUBTOTAL FOR ADD GRS PAY				807,060		807,060	
06	FRINGE BENES	064	ALLOWANCE FOR UNIFORMS			30,346		30,346	
	SUBTOTAL FOR FRINGE BENES					30,346		30,346	
SUBTOTAL FOR BUDGET CODE 9103			79	6,724,644	79	6,724,644			
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS									
01	F/T SALARIED	001	FULL YEAR POSITIONS	2	759,029	2	1,386,055		627,026
SUBTOTAL FOR F/T SALARIED			2	759,029	2	1,386,055			627,026
03	UNSALARIED	031	UNSALARIED						
SUBTOTAL FOR UNSALARIED									
04	ADD	GRS PAY							
		041	ASSIGNMENT DIFFERENTIAL						
		042	LONGEVITY DIFFERENTIAL			13,740		13,740	
		043	SHIFT DIFFERENTIAL			2,408		2,408	
		047	OVERTIME			14,703		14,703	
		061	SUPPER MONEY			17		17	
		SUBTOTAL FOR ADD GRS PAY				30,868		30,868	
06	FRINGE BENES	067	SUPPLEMENTAL EMPLOYEE WELF BEN			440,845		440,845	
SUBTOTAL FOR FRINGE BENES						440,845		440,845	
SUBTOTAL FOR BUDGET CODE 9105			2	1,230,742	2	1,857,768			627,026
BUDGET CODE: 9107 MARSHAL ENFORCEMENT									
01	F/T SALARIED	001	FULL YEAR POSITIONS	25	1,136,444	25	1,141,444		5,000
SUBTOTAL FOR F/T SALARIED			25	1,136,444	25	1,141,444			5,000
03	UNSALARIED	031	UNSALARIED						
SUBTOTAL FOR UNSALARIED									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,408		12,408	
		042 LONGEVITY DIFFERENTIAL		58,459		58,459	
		043 SHIFT DIFFERENTIAL		8,013		8,013	
		061 SUPPER MONEY		590		590	
		SUBTOTAL FOR ADD GRS PAY		79,470		79,470	
		SUBTOTAL FOR BUDGET CODE 9107	25	1,215,914	25	1,220,914	5,000
		TOTAL FOR CITY SHERIFF	173	14,238,112	173	14,951,895	713,783
		TOTAL FOR CITY SHERIFF	212	17,620,647	225	19,049,785	13 1,429,138

ADOPTED BUDGET - FY15  
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	212	17,620,647	225	19,049,785	1,429,138
FINANCIAL PLAN SAVINGS		800,000-			800,000
APPROPRIATION	212	16,820,647	225	19,049,785	2,229,138

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,065,786	15,294,924	2,229,138
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,754,861	3,754,861	
<b>TOTAL</b>	<b>16,820,647</b>	<b>19,049,785</b>	<b>2,229,138</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1103	EXECUTIVE DEPUTY CITY SHE	D 836	06670	49,492-212,614	1	124,000
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	3	330,011
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	141,574
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	12	617,707
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	1	63,871
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	16	1,000,421
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	3	89,028
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	30	1,147,676
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	2	83,091
2011	DEPUTY CITY SHERIFF	D 836	30312	30,387- 86,571	112	7,702,528
2012	SUPERVISING DEPUTY SHERIF	D 836	30315	88,571-103,655	8	758,098
2036	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	16	874,953
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	4	188,372
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					219	13,869,110
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POSITION SCHEDULE FOR U/A 009					219	13,869,110
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					6	379,976
TOTAL FOR U/A 009					225	14,249,086
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0014 PROPERTY TAX SYSTEM ADMINISTRATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					500		500
	SUBTOTAL FOR SUPPLYS&MATL							500		500
30	PROPTY&EQUIP	330	INSTRUCTIONL EQUIPMNT-BOE ONLY		890					890-
		332	PURCH DATA PROCESSING EQUIPT		69,059					69,059-
	SUBTOTAL FOR PROPTY&EQUIP				69,949					69,949-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		168,248					168,248-
		671	TRAINING PRGM CITY EMPLOYEES		52,516					52,516-
		681	PROF SERV ACCTING & AUDITING					140,000		140,000
		684	PROF SERV COMPUTER SERVICES		399,840			350,000		49,840-
	SUBTOTAL FOR CNTRCTL SVCS				620,604			490,000		130,604-
	SUBTOTAL FOR BUDGET CODE 0014				690,553			490,500		200,053-
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	400	CONTRACTUAL SERVICES-GENERAL		71,000					71,000-
		431	LEASING OF MISC EQUIP		25,156			1,220,291		1,195,135
	SUBTOTAL FOR OTHR SER&CHR				96,156			1,220,291		1,124,135
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,326,559			2,500,000		173,441
		615	PRINTING CONTRACTS		310,000	1		325,000	1	15,000
		684	PROF SERV COMPUTER SERVICES	1	2,613,072	1		3,200,000		586,928
	SUBTOTAL FOR CNTRCTL SVCS		1		5,249,631	2		6,025,000	1	775,369
	SUBTOTAL FOR BUDGET CODE 0114				1	7,490,067	2	7,245,291	1	244,776-
BUDGET CODE: 0119 Security - Other Agencies										
60	CNTRCTL SVCS	619	SECURITY SERVICES		102,515					102,515-
	SUBTOTAL FOR CNTRCTL SVCS				102,515					102,515-
	SUBTOTAL FOR BUDGET CODE 0119				102,515					102,515-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			1	8,283,135	2	7,735,791	1	547,344-
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 0012 EXECUTIVE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,139		10,000		2,139-
	SUBTOTAL FOR SUPPLYS&MATL			12,139		10,000		2,139-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		121		500		379
		337 BOOKS-OTHER		13,766		15,000		1,234
	SUBTOTAL FOR PROPTY&EQUIP			13,887		15,500		1,613
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		400 CONTRACTUAL SERVICES-GENERAL		20,358		20,000		358-
		402 TELEPHONE & OTHER COMMUNICATNS		600		600		
		403 OFFICE SERVICES		34,666		34,750		84
		412 RENTALS OF MISC.EQUIP		42,350		40,000		2,350-
		431 LEASING OF MISC EQUIP		55,265		12,075		43,190-
	SUBTOTAL FOR OTHR SER&CHR			156,239		110,425		45,814-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		150				150-
		671 TRAINING PRGM CITY EMPLOYEES		8,779		10,000		1,221
		681 PROF SERV ACCTING & AUDITING		20,000	1	11,000	1	9,000-
	SUBTOTAL FOR CNTRCTL SVCS			28,929	1	21,000	1	7,929-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		5,275		1,800		3,475-
	SUBTOTAL FOR FXD MIS CHGS			5,275		1,800		3,475-
	SUBTOTAL FOR BUDGET CODE 0012			216,469	1	158,725	1	57,744-
BUDGET CODE: 0017 CONSOLIDATIONS								
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		8,290				8,290-
	SUBTOTAL FOR PROPTY&EQUIP			8,290				8,290-
40	OTHR SER&CHR 094001	40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
		858001 40X CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		431 LEASING OF MISC EQUIP				630,520		630,520	
		SUBTOTAL FOR OTHR SER&CHR		25,000		655,520		630,520	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,368,396		2,200,000		168,396-	
		684 PROF SERV COMPUTER SERVICES		763,079		500,000		263,079-	
		SUBTOTAL FOR CNTRCTL SVCS		3,131,475		2,700,000		431,475-	
		SUBTOTAL FOR BUDGET CODE 0017		3,164,765		3,355,520		190,755	
		TOTAL FOR EXECUTIVE		3,381,234	1	3,514,245	1	133,011	
RESPONSIBILITY CENTER: 1300 ADMINISTRATION									
BUDGET CODE: 0011 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		129,957		396,139		266,182	
		SUBTOTAL FOR SUPPLYS&MATL		129,957		396,139		266,182	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,092,450		1,967,899		124,551-	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		219,672		125,472		94,200-	
	856001	42C HEAT LIGHT & POWER		2,342,287		2,185,527		156,760-	
		SUBTOTAL FOR OTHR SER&CHR		4,654,409		4,278,898		375,511-	
		SUBTOTAL FOR BUDGET CODE 0011		4,784,366		4,675,037		109,329-	
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,071		4,655		16,416-	
	117	POSTAGE		1,794		445		1,349-	
		SUBTOTAL FOR SUPPLYS&MATL		22,865		5,100		17,765-	
30 PROPTY&EQUIP	337	BOOKS-OTHER		40		40			
		SUBTOTAL FOR PROPTY&EQUIP		40		40			
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		11,102				11,102-	
	400	CONTRACTUAL SERVICES-GENERAL		6,121		5,740		381-	
	403	OFFICE SERVICES		1,500		1,000		500-	
	412	RENTALS OF MISC.EQUIP		9,700		8,120		1,580-	
		SUBTOTAL FOR OTHR SER&CHR		28,423		14,860		13,563-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		1,500		1,500		
			671 TRAINING PRGM CITY EMPLOYEES		3,443		3,500		57
			SUBTOTAL FOR CNTRCTL SVCS		4,943		5,000		57
70		FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		6,550		6,550		
			SUBTOTAL FOR FXD MIS CHGS		6,550		6,550		
			SUBTOTAL FOR BUDGET CODE 0101		62,821		31,550		31,271-
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10		SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		30,000				30,000-
			100 SUPPLIES + MATERIALS - GENERAL		64,391		134,034		69,643
			101 PRINTING SUPPLIES		142,500		2,500		140,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		450		250		200-
			106 MOTOR VEHICLE FUEL				25,000		25,000
			117 POSTAGE		2,786,980		77,000		2,709,980-
			169 MAINTENANCE SUPPLIES		6,917		22,200		15,283
			170 CLEANING SUPPLIES		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		259,191		277,600		18,409
			SUBTOTAL FOR SUPPLYS&MATL		3,291,429		538,584		2,752,845-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		68,652		49,000		19,652-
			302 TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
			305 MOTOR VEHICLES		25,303		4,500		20,803-
			314 OFFICE FURITURE		196,000		475,000		279,000
			319 SECURITY EQUIPMENT				5,000		5,000
			337 BOOKS-OTHER		3,200				3,200-
			SUBTOTAL FOR PROPTY&EQUIP		294,155		533,500		239,345
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		449,178		10,000		439,178-
			400 CONTRACTUAL SERVICES-GENERAL		271,057		150,000		121,057-
			402 TELEPHONE & OTHER COMMUNICATNS				3,000		3,000
			403 OFFICE SERVICES		5,500		7,500		2,000
			856001 41D RENTALS - LAND BLDGS & STRUCTS		6,855,386		6,899,565		44,179
			412 RENTALS OF MISC.EQUIP		804		10,000		9,196

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

MODIFIED FY14-06/26/14					ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		414	RENTALS - LAND BLDGS & STRUCTS		21,103,654		21,002,654		101,000-
		417	ADVERTISING		699				699-
	856001	42C	HEAT LIGHT & POWER		675,773		634,508		41,265-
		431	LEASING OF MISC EQUIP		63,628		671,189		607,561
		451	NON OVERNIGHT TRVL EXP-GENERAL		73,000		77,000		4,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		14,430		15,000		570
		453	OVERNIGHT TRVL EXP-GENERAL		45,000		60,000		15,000
		454	OVERNIGHT TRVL EXP-SPECIAL		52,000		20,000		32,000-
		460	SPECIAL EXPENSE		20,850		25,000		4,150
		SUBTOTAL FOR OTHR SER&CHR			29,630,959		29,585,416		45,543-
60		600	CONTRACTUAL SERVICES GENERAL	3	594,585	3	343,224		251,361-
		608	MAINT & REP GENERAL	3	11,768	3	20,000		8,232
		615	PRINTING CONTRACTS		120,000				120,000-
		619	SECURITY SERVICES	3	690,133	3	1,203,318		513,185
		671	TRAINING PRGM CITY EMPLOYEES	1	3,499	1	5,000		1,501
		SUBTOTAL FOR CNTRCTL SVCS		10	1,419,985	10	1,571,542		151,557
70		732	MISCELLANEOUS AWARDS		1,300		5,000		3,700
		SUBTOTAL FOR FXD MIS CHGS			1,300		5,000		3,700
		SUBTOTAL FOR BUDGET CODE 0109		10	34,637,828	10	32,234,042		2,403,786-
		TOTAL FOR ADMINISTRATION		10	39,485,015	10	36,940,629		2,544,386-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE									
10		100	SUPPLIES + MATERIALS - GENERAL		12,263		10,000		2,263-
		117	POSTAGE		1,000		1,000		
		169	MAINTENANCE SUPPLIES		46				46-
		199	DATA PROCESSING SUPPLIES		24,721		20,000		4,721-
		SUBTOTAL FOR SUPPLYS&MATL			38,030		31,000		7,030-
30		300	EQUIPMENT GENERAL		3,000		1,500		1,500-
		302	TELECOMMUNICATIONS EQUIPMENT		40,428				40,428-
		315	OFFICE EQUIPMENT		2,000				2,000-
		332	PURCH DATA PROCESSING EQUIPT		39,250		30,000		9,250-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP						84,678			31,500		53,178-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			58,751			40,000		18,751-
			402 TELEPHONE & OTHER COMMUNICATNS			600			600		
			403 OFFICE SERVICES			7,233			4,000		3,233-
			412 RENTALS OF MISC.EQUIP			16,243			16,000		243-
			417 ADVERTISING			5,000			2,500		2,500-
	858001		42G DATA PROCESSING SERVICES			431,000			431,000		
			431 LEASING OF MISC EQUIP						362,390		362,390
			499 OTHER EXPENSES - GENERAL						1,017,945		1,017,945
SUBTOTAL FOR OTHR SER&CHR						518,827			1,874,435		1,355,608
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	10		243,560	10		320,000		76,440
			608 MAINT & REP GENERAL	11		1,095,123	11		1,010,526		84,597-
			671 TRAINING PRGM CITY EMPLOYEES			173,125			100,000		73,125-
			681 PROF SERV ACCTING & AUDITING			200,000					200,000-
			684 PROF SERV COMPUTER SERVICES			1,395,276			1,000,000		395,276-
SUBTOTAL FOR CNTRCTL SVCS						3,107,084	21		2,430,526		676,558-
70	FXD MIS	CHGS	856001 79D TRAINING CITY EMPLOYEES			3,450					3,450-
SUBTOTAL FOR FXD MIS CHGS						3,450					3,450-
SUBTOTAL FOR BUDGET CODE 0104						3,752,069	21		4,367,461		615,392
TOTAL FOR MANAGEMENT INFORMATION SERVICE						3,752,069	21		4,367,461		615,392
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS											
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,550			1,600		50
			199 DATA PROCESSING SUPPLIES			1,056					1,056-
SUBTOTAL FOR SUPPLYS&MATL						2,606			1,600		1,006-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			8,412					8,412-
			337 BOOKS-OTHER			2,250			2,250		
SUBTOTAL FOR PROPTY&EQUIP						10,662			2,250		8,412-
40	OTHR	SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL			130,000					130,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		400	CONTRACTUAL SERVICES-GENERAL		30,424		20,000	10,424-
		402	TELEPHONE & OTHER COMMUNICATNS		990			990-
		403	OFFICE SERVICES		42		30	12-
		412	RENTALS OF MISC.EQUIP		5,775		4,740	1,035-
		431	LEASING OF MISC EQUIP		3,807		186,360	182,553
		SUBTOTAL FOR OTHR SER&CHR			171,038		211,130	40,092
60		600	CONTRACTUAL SERVICES GENERAL				500,000	500,000
		615	PRINTING CONTRACTS		50,674		50,000	674-
		SUBTOTAL FOR CNTRCTL SVCS			50,674		550,000	499,326
		SUBTOTAL FOR BUDGET CODE 0018			234,980		764,980	530,000
		TOTAL FOR PARKING VIOLATIONS OPERATIONS			234,980		764,980	530,000
TOTAL FOR ADMINISTRATION-OTPS				32	55,136,433	34	53,323,106	2 1,813,327-

ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,410,080	55,136,433	12,686,460	53,323,106	1,813,327-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,136,433		53,323,106	1,813,327-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,033,918		53,323,106	1,710,812-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		102,515			102,515-
TOTAL		55,136,433		53,323,106	1,813,327-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2600 TREASURY										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,185			1,800		1,385-
		199 DATA PROCESSING SUPPLIES						500		500
		SUBTOTAL FOR SUPPLYS&MATL			3,185			2,300		885-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			39,843					39,843-
		332 PURCH DATA PROCESSING EQUIPT			203					203-
		337 BOOKS-OTHER			4,471			3,200		1,271-
		SUBTOTAL FOR PROPTY&EQUIP			44,517			3,200		41,317-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			2,150			5,200		3,050
		402 TELEPHONE & OTHER COMMUNICATNS			2,700					2,700-
		403 OFFICE SERVICES			495					495-
		412 RENTALS OF MISC.EQUIP			3,567			6,541		2,974
		417 ADVERTISING			57,485			150,000		92,515
		SUBTOTAL FOR OTHR SER&CHR			66,397			161,741		95,344
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			70,000			370,000		300,000
		608 MAINT & REP GENERAL			16,922					16,922-
		615 PRINTING CONTRACTS		1	3,700			3,700	1-	
		618 COSTS ASSOC WITH FINANCING		1	21,000,000		1	22,000,000		1,000,000
		671 TRAINING PRGM CITY EMPLOYEES			5,029			1,800		3,229-
		SUBTOTAL FOR CNTRCTL SVCS		2	21,095,651		1	22,375,500	1-	1,279,849
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES			375					375-
		SUBTOTAL FOR FXD MIS CHGS			375					375-
		SUBTOTAL FOR BUDGET CODE 2600		2	21,210,125		1	22,542,741	1-	1,332,616
BUDGET CODE: 2602 TREASURY - OTHER AGENCIES										
60		CNTRCTL SVCS								
		618 COSTS ASSOC WITH FINANCING			9,921					9,921-
		SUBTOTAL FOR CNTRCTL SVCS			9,921					9,921-
		SUBTOTAL FOR BUDGET CODE 2602			9,921					9,921-
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			12,100			11,671		429-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		271,891				271,891-
			199 DATA PROCESSING SUPPLIES		800		800		
			SUBTOTAL FOR SUPPLYS&MATL		284,791		12,471		272,320-
30			PROPTY&EQUIP 337 BOOKS-OTHER		60,146		3,759		56,387-
			SUBTOTAL FOR PROPTY&EQUIP		60,146		3,759		56,387-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		25,244		10,394		14,850-
			403 OFFICE SERVICES		213		12		201-
			412 RENTALS OF MISC.EQUIP		9,601		9,601		
			431 LEASING OF MISC EQUIP		77,510		57,200		20,310-
			SUBTOTAL FOR OTHR SER&CHR		112,568		77,207		35,361-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		437,871		400,000		37,871-
			615 PRINTING CONTRACTS		89,635		76,795		12,840-
			684 PROF SERV COMPUTER SERVICES		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS		547,506		476,795		70,711-
70	FXD	MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		2,100				2,100-
			SUBTOTAL FOR FXD MIS CHGS		2,100				2,100-
			SUBTOTAL FOR BUDGET CODE 2801		1,007,111		570,232		436,879-
			TOTAL FOR	2	22,227,157	1	23,112,973	1-	885,816

RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS

BUDGET CODE: 0022 OPERATIONS OTPS

10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,305		10,550		1,755-
			101 PRINTING SUPPLIES		859		1,000		141
			117 POSTAGE		1,390,862		40,250		1,350,612-
			SUBTOTAL FOR SUPPLYS&MATL		1,404,026		51,800		1,352,226-
30	PROPTY&EQUIP		337 BOOKS-OTHER		2,500		5,700		3,200
			SUBTOTAL FOR PROPTY&EQUIP		2,500		5,700		3,200
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,314		15,000		4,686
			402 TELEPHONE & OTHER COMMUNICATNS		2,555		2,800		245

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		500		500		
			412 RENTALS OF MISC.EQUIP		49,887		51,200		1,313
			431 LEASING OF MISC EQUIP				9,108		9,108
			SUBTOTAL FOR OTHR SER&CHR		63,256		78,608		15,352
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		61,193		13,500		47,693-
			608 MAINT & REP GENERAL	1	61,674	1	68,000		6,326
			615 PRINTING CONTRACTS	1	629,696		745,000	1-	115,304
			SUBTOTAL FOR CNTRCTL SVCS	2	752,563	1	826,500	1-	73,937
70			FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		600		1,500		900
			SUBTOTAL FOR FXD MIS CHGS		600		1,500		900
			SUBTOTAL FOR BUDGET CODE 0022	2	2,222,945	1	964,108	1-	1,258,837-
			TOTAL FOR REVENUE OPERATIONS COLLECTIONS	2	2,222,945	1	964,108	1-	1,258,837-
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,914		3,500		586
			117 POSTAGE		185,587				185,587-
			SUBTOTAL FOR SUPPLYS&MATL		188,501		3,500		185,001-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		30				30-
			337 BOOKS-OTHER		481,996		716,873		234,877
			SUBTOTAL FOR PROPTY&EQUIP		482,026		716,873		234,847
40			OTHR SER&CHR 094001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL		666,037		500,000		166,037-
			400 CONTRACTUAL SERVICES-GENERAL		86,748		22,912		63,836-
			403 OFFICE SERVICES		120				120-
			412 RENTALS OF MISC.EQUIP		13,692		12,480		1,212-
			417 ADVERTISING		2,000		2,000		
			431 LEASING OF MISC EQUIP		233,408		87,595		145,813-
			SUBTOTAL FOR OTHR SER&CHR		1,002,005		624,987		377,018-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	36,000	1	36,000		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS		199,000	1	125,000	1	74,000-	
		618 COSTS ASSOC WITH FINANCING	2	9,943,779	2	6,514,080		3,429,699-	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	14,000		14,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	10,178,779	5	6,689,080	1	3,489,699-	
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 2501	4	11,852,311	5	8,034,440	1	3,817,871-	
		TOTAL FOR TAX PAYER COMPLIANCE	4	11,852,311	5	8,034,440	1	3,817,871-	
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR									
BUDGET CODE: 2601 CITY COLLECTOR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,094		6,500		3,594-	
		117 POSTAGE		136				136-	
		199 DATA PROCESSING SUPPLIES		2,421				2,421-	
		SUBTOTAL FOR SUPPLYS&MATL		12,651		6,500		6,151-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		104				104-	
		337 BOOKS-OTHER		1,680				1,680-	
		SUBTOTAL FOR PROPTY&EQUIP		1,784				1,784-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		119,350				119,350-	
		403 OFFICE SERVICES		495				495-	
		SUBTOTAL FOR OTHR SER&CHR		119,845				119,845-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,378				17,378-	
		615 PRINTING CONTRACTS				10,000		10,000	
		671 TRAINING PRGM CITY EMPLOYEES		2,005		30,000		27,995	
		681 PROF SERV ACCTING & AUDITING	1	29,435	2	38,400	1	8,965	
		684 PROF SERV COMPUTER SERVICES	1	809,195	1	107,000		702,195-	
		SUBTOTAL FOR CNTRCTL SVCS	2	858,013	3	185,400	1	672,613-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		250				250-	
		SUBTOTAL FOR FXD MIS CHGS		250				250-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2601		2	992,543	3	191,900	1	800,643-
TOTAL FOR CITY COLLECTOR		2	992,543	3	191,900	1	800,643-
TOTAL FOR OPERATIONS-OTPS		10	37,294,956	10	32,303,421		4,991,535-

ADOPTED BUDGET - FY15  
 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	669,762	37,294,956	500,000	32,303,421	4,991,535-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,294,956		32,303,421	4,991,535-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,285,035		32,303,421	4,981,614-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		9,921			9,921-
TOTAL		37,294,956		32,303,421	4,991,535-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 3330 ACRIS									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		13,839		14,000	161
			431	LEASING OF MISC EQUIP				354,000	354,000
SUBTOTAL FOR OTHR SER&CHR					13,839			368,000	354,161
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		131,179		135,000	3,821
			608	MAINT & REP GENERAL		37,833		40,000	2,167
SUBTOTAL FOR CNTRCTL SVCS					169,012			175,000	5,988
SUBTOTAL FOR BUDGET CODE 3330					182,851			543,000	360,149
BUDGET CODE: 3600 LGRMIF GRANT- INVENTORY OF BUSH TERMINAL									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		75,000			75,000-
SUBTOTAL FOR CNTRCTL SVCS					75,000				75,000-
SUBTOTAL FOR BUDGET CODE 3600					75,000				75,000-
TOTAL FOR					257,851			543,000	285,149
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 0033 PROPERTY OTPS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		15,880		15,600	280-
			117	POSTAGE		7,183		300	6,883-
			199	DATA PROCESSING SUPPLIES		3,770			3,770-
SUBTOTAL FOR SUPPLYS&MATL					26,833			15,900	10,933-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		300			300-
			302	TELECOMMUNICATIONS EQUIPMENT		2,630			2,630-
			314	OFFICE FURITURE		250			250-
			315	OFFICE EQUIPMENT		300			300-
			332	PURCH DATA PROCESSING EQUIPT		7,686			7,686-
			337	BOOKS-OTHER		660		650	10-
SUBTOTAL FOR PROPTY&EQUIP					11,826			650	11,176-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			81,500			77,200		4,300-
		403	OFFICE SERVICES			2,120			2,650		530
		412	RENTALS OF MISC.EQUIP			19,300			19,150		150-
		431	LEASING OF MISC EQUIP			57,005			1,350		55,655-
			SUBTOTAL FOR OTHER SER&CHR			159,925			100,350		59,575-
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL			137,100			11,000		126,100-
		615	PRINTING CONTRACTS		1	15,000		1	11,530		3,470-
		671	TRAINING PRGM CITY EMPLOYEES			3,375			1,000		2,375-
			SUBTOTAL FOR CNTRCTL SVCS		1	155,475		1	23,530		131,945-
70			FXD MIS CHGS								
		704	PAY FOR SURETY BOND/INSUR PREM			700			570		130-
	856001	79D	TRAINING CITY EMPLOYEES			7,725					7,725-
			SUBTOTAL FOR FXD MIS CHGS			8,425			570		7,855-
			SUBTOTAL FOR BUDGET CODE 0033		1	362,484		1	141,000		221,484-
BUDGET CODE: 0303 PROPERTY											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			6,650			6,550		100-
		117	POSTAGE			366,393			1,700		364,693-
		199	DATA PROCESSING SUPPLIES			39,000			116,000		77,000
			SUBTOTAL FOR SUPPLYS&MATL			412,043			124,250		287,793-
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			100					100-
		302	TELECOMMUNICATIONS EQUIPMENT			100					100-
		315	OFFICE EQUIPMENT			950			500		450-
		332	PURCH DATA PROCESSING EQUIPT			246,000			425,000		179,000
		337	BOOKS-OTHER			93,990			105,000		11,010
		338	LIBRARY BOOKS			4,000			800		3,200-
			SUBTOTAL FOR PROPTY&EQUIP			345,140			531,300		186,160
40			OTHER SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			2,500			800		1,700-
		402	TELEPHONE & OTHER COMMUNICATNS			100					100-
		403	OFFICE SERVICES			600			200		400-
		412	RENTALS OF MISC.EQUIP			24,345			25,000		655
		417	ADVERTISING			1,500			1,000		500-
		431	LEASING OF MISC EQUIP			83,775			637,520		553,745
		451	NON OVERNIGHT TRVL EXP-GENERAL						300		300
			SUBTOTAL FOR OTHER SER&CHR			112,820			664,820		552,000



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	69,650	1	61,000			8,650-
		608 MAINT & REP GENERAL	3	23,350	3	111,600			88,250
		615 PRINTING CONTRACTS		210,000	2	190,000	2		20,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	29,000	1	20,000			9,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	11,000	1	12,500			1,500
		SUBTOTAL FOR CNTRCTL SVCS	6	343,000	8	395,100	2		52,100
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		2,100					2,100-
		SUBTOTAL FOR FXD MIS CHGS		2,100					2,100-
		SUBTOTAL FOR BUDGET CODE 0303	6	1,215,103	8	1,715,470	2		500,367
		TOTAL FOR PROPERTY EXECUTIVE	7	1,577,587	9	1,856,470	2		278,883
		TOTAL FOR PROPERTY-OTPS	7	1,835,438	9	2,399,470	2		564,032

ADOPTED BUDGET - FY15  
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	9,825	1,835,438		2,399,470	564,032
FINANCIAL PLAN SAVINGS APPROPRIATION		1,835,438		2,399,470	564,032

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,760,438		2,399,470	639,032
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,835,438</b>		<b>2,399,470</b>	<b>564,032</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0481 Tax Policy - OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,600			3,500		100-
		117	POSTAGE		300			250		50-
		199	DATA PROCESSING SUPPLIES		175,720			60,000		115,720-
	SUBTOTAL FOR SUPPLYS&MATL				179,620			63,750		115,870-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		500					500-
		315	OFFICE EQUIPMENT		1,393			1,500		107
		337	BOOKS-OTHER		11,450			10,000		1,450-
	SUBTOTAL FOR PROPTY&EQUIP				13,343			11,500		1,843-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,710			21,325		18,615
		403	OFFICE SERVICES		2,890			2,200		690-
		412	RENTALS OF MISC.EQUIP		5,841			6,000		159
		417	ADVERTISING		358			200		158-
		431	LEASING OF MISC EQUIP					165,105		165,105
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500		1,500-
	SUBTOTAL FOR OTHR SER&CHR				13,299			194,830		181,531
60	CNRCTL SVCS	615	PRINTING CONTRACTS	1	13,970	1		13,000		970-
		671	TRAINING PRGM CITY EMPLOYEES		50,030					50,030-
	SUBTOTAL FOR CNRCTL SVCS			1	64,000	1		13,000		51,000-
	SUBTOTAL FOR BUDGET CODE 0481			1	270,262	1		283,080		12,818
	TOTAL FOR			1	270,262	1		283,080		12,818
RESPONSIBILITY CENTER: 4100 AUDIT										
BUDGET CODE: 0044 AUDIT OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,650			20,000		4,650-
		106	MOTOR VEHICLE FUEL		50					50-
		117	POSTAGE		32,192			250		31,942-
		199	DATA PROCESSING SUPPLIES		433,262			696,560		263,298
	SUBTOTAL FOR SUPPLYS&MATL				490,154			716,810		226,656

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,500		1,500			3,000-
			314 OFFICE FURITURE				10,000			10,000
			315 OFFICE EQUIPMENT		13,300		6,101			7,199-
			332 PURCH DATA PROCESSING EQUIPT		71,000		95,000			24,000
			337 BOOKS-OTHER		29,780		25,000			4,780-
			SUBTOTAL FOR PROPTY&EQUIP		118,580		137,601			19,021
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,269		4,000			1,269-
			403 OFFICE SERVICES		633		900			267
			412 RENTALS OF MISC.EQUIP		25,535		21,000			4,535-
			417 ADVERTISING		2,000		500			1,500-
			431 LEASING OF MISC EQUIP		10,446		113,749			103,303
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000					5,000-
			SUBTOTAL FOR OTHR SER&CHR		48,883		140,149			91,266
60		CNTRCTL SVCS	615 PRINTING CONTRACTS		19,000	2	15,000	2		4,000-
			671 TRAINING PRGM CITY EMPLOYEES		21,800					21,800-
			SUBTOTAL FOR CNTRCTL SVCS		40,800	2	15,000	2		25,800-
			SUBTOTAL FOR BUDGET CODE 0044		698,417	2	1,009,560	2		311,143
			TOTAL FOR AUDIT		698,417	2	1,009,560	2		311,143
			TOTAL FOR AUDIT-OTPS	1	968,679	3	1,292,640	2		323,961

ADOPTED BUDGET - FY15  
 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		968,679		1,292,640	323,961
FINANCIAL PLAN SAVINGS APPROPRIATION		968,679		1,292,640	323,961

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		968,679		1,292,640	323,961
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>968,679</b>		<b>1,292,640</b>	<b>323,961</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS										
BUDGET CODE: 0055 LEGAL OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,800			4,200		600-
		117 POSTAGE			230			200		30-
		SUBTOTAL FOR SUPPLYS&MATL			5,030			4,400		630-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,800					1,800-
		337 BOOKS-OTHER			62,917			54,000		8,917-
		SUBTOTAL FOR PROPTY&EQUIP			64,717			54,000		10,717-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			1,550			650		900-
		403 OFFICE SERVICES			100			100		
		412 RENTALS OF MISC.EQUIP			6,348			6,700		352
		431 LEASING OF MISC EQUIP			6,255			15,190		8,935
		SUBTOTAL FOR OTHR SER&CHR			14,253			22,640		8,387
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES		1	1,500		1	1,000		500-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,500		1	1,000		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	86,250		1	82,790		3,460-
		TOTAL FOR LEGAL AFFAIRS		1	86,250		1	82,790		3,460-
		TOTAL FOR LEGAL-OTPS		1	86,250		1	82,790		3,460-

ADOPTED BUDGET - FY15  
 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		86,250		82,790	3,460-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,250		82,790	3,460-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		86,250		82,790	3,460-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		86,250		82,790	3,460-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 5777 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,042		10,000	1,042-
		117 POSTAGE		256,905		500	256,405-
		199 DATA PROCESSING SUPPLIES		500		1,500	1,000
		SUBTOTAL FOR SUPPLYS&MATL		268,447		12,000	256,447-
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,153		4,200	953-
		SUBTOTAL FOR PROPTY&EQUIP		5,153		4,200	953-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,977		6,000	1,023
		402 TELEPHONE & OTHER COMMUNICATNS		300		300	
		403 OFFICE SERVICES		300		300	
		412 RENTALS OF MISC.EQUIP		27,532		20,000	7,532-
		431 LEASING OF MISC EQUIP		4,440		308,398	303,958
		SUBTOTAL FOR OTHR SER&CHR		37,549		334,998	297,449
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	918,113	1	850,000	68,113-
		615 PRINTING CONTRACTS	1	269,587	1	252,000	17,587-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,187,700	2	1,102,000	85,700-
		SUBTOTAL FOR BUDGET CODE 5777	2	1,498,849	2	1,453,198	45,651-
		TOTAL FOR EXECUTIVE	2	1,498,849	2	1,453,198	45,651-
		TOTAL FOR PARKING VIOLATIONS BUREAU OTPS	2	1,498,849	2	1,453,198	45,651-



ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,498,849		1,453,198	45,651-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,498,849		1,453,198	45,651-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,498,849		1,453,198	45,651-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,498,849		1,453,198	45,651-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9015 Booting Operations									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,165,000		10,500,000			4,665,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,165,000		10,500,000			4,665,000-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		5,297					5,297-
		SUBTOTAL FOR FXD MIS CHGS		5,297					5,297-
		SUBTOTAL FOR BUDGET CODE 9015		15,170,297		10,500,000			4,670,297-
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,493		46,215			16,722
		117 POSTAGE		50		50			
		SUBTOTAL FOR SUPPLYS&MATL		29,543		46,265			16,722
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		814					814-
		332 PURCH DATA PROCESSING EQUIPT		1,951					1,951-
		337 BOOKS-OTHER		34,784		29,000			5,784-
		SUBTOTAL FOR PROPTY&EQUIP		37,549		29,000			8,549-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,423		1,562			7,861-
		403 OFFICE SERVICES		631		30			601-
		412 RENTALS OF MISC.EQUIP		6,391		1,560			4,831-
		431 LEASING OF MISC EQUIP				11,083			11,083
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,000			500-
		460 SPECIAL EXPENSE		44,362		40,000			4,362-
		SUBTOTAL FOR OTHR SER&CHR		63,307		56,235			7,072-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		2,900		1,000			1,900-
		671 TRAINING PRGM CITY EMPLOYEES				1,500			1,500
		SUBTOTAL FOR CNTRCTL SVCS		2,900		2,500			400-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				1,000			1,000
		SUBTOTAL FOR FXD MIS CHGS				1,000			1,000
		SUBTOTAL FOR BUDGET CODE 9019		133,299		135,000			1,701
BUDGET CODE: 9106 KENDRA'S LAW									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000				3,000-
			100 SUPPLIES + MATERIALS - GENERAL		2,636		14,742		12,106
			106 MOTOR VEHICLE FUEL		2,000		2,000		
			199 DATA PROCESSING SUPPLIES		500				500-
			SUBTOTAL FOR SUPPLYS&MATL		8,136		16,742		8,606
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,530				3,530-
			305 MOTOR VEHICLES		4,404		4,680		276
			337 BOOKS-OTHER		4,800				4,800-
			SUBTOTAL FOR PROPTY&EQUIP		12,734		4,680		8,054-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,761		1,237		1,524-
			403 OFFICE SERVICES		12		12		
			412 RENTALS OF MISC.EQUIP		1,947		1,560		387-
			414 RENTALS - LAND BLDGS & STRUCTS		56,411		56,411		
			431 LEASING OF MISC EQUIP				1,748		1,748
			451 NON OVERNIGHT TRVL EXP-GENERAL				1,633		1,633
			SUBTOTAL FOR OTHR SER&CHR		61,131		62,601		1,470
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,658		990		1,668-
			SUBTOTAL FOR CNTRCTL SVCS		2,658		990		1,668-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		354				354-
			SUBTOTAL FOR FXD MIS CHGS		354				354-
			SUBTOTAL FOR BUDGET CODE 9106		85,013		85,013		
			TOTAL FOR		15,388,609		10,720,013		4,668,596-

RESPONSIBILITY CENTER: 9100 CITY SHERIFF

BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL

10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		55,000				55,000-
			100 SUPPLIES + MATERIALS - GENERAL		93,099		27,397		65,702-
			106 MOTOR VEHICLE FUEL				60,000		60,000
			117 POSTAGE		592		100		492-
			199 DATA PROCESSING SUPPLIES		7,531		1,000		6,531-
			SUBTOTAL FOR SUPPLYS&MATL		156,222		88,497		67,725-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		44,821		1,500		43,321-
		302	TELECOMMUNICATIONS EQUIPMENT		66,688				66,688-
		305	MOTOR VEHICLES		195,664				195,664-
		315	OFFICE EQUIPMENT		3,038				3,038-
		337	BOOKS-OTHER		36,970		18,567		18,403-
			SUBTOTAL FOR PROPTY&EQUIP		347,181		20,067		327,114-
40			OTHR SER&CHR						
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		32,510		32,510		
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		23,026		23,026		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		183,774		70,000		113,774-
		402	TELEPHONE & OTHER COMMUNICATNS		10,363				10,363-
		403	OFFICE SERVICES		1,830		240		1,590-
		412	RENTALS OF MISC.EQUIP		32,857		31,300		1,557-
		417	ADVERTISING		31,015		25,000		6,015-
		431	LEASING OF MISC EQUIP		135,675		598,531		462,856
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,500		7,000		500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,325				1,325-
		460	SPECIAL EXPENSE				5,000		5,000
			SUBTOTAL FOR OTHR SER&CHR		459,875		792,607		332,732
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	149,932	1	46,530		103,402-
		602	TELECOMMUNICATIONS MAINT	1	327,125	1	352,800		25,675
		615	PRINTING CONTRACTS	1	5,000	1	3,000		2,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	17,540	1			17,540-
		684	PROF SERV COMPUTER SERVICES	2	23,158			2-	23,158-
			SUBTOTAL FOR CNTRCTL SVCS	6	522,755	4	402,330	2-	120,425-
70			FXD MIS CHGS						
		704	PAY FOR SURETY BOND/INSUR PREM				750		750
		732	MISCELLANEOUS AWARDS		8,300		2,500		5,800-
		794	TRAINING CITY EMPLOYEES		13,822		5,000		8,822-
			SUBTOTAL FOR FXD MIS CHGS		22,122		8,250		13,872-
			SUBTOTAL FOR BUDGET CODE 9101	6	1,508,155	4	1,311,751	2-	196,404-
			BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS						
10			SUPPLYS&MATL						
	856001	10F	MOTOR VEHICLE FUEL		26,000				26,000-
		100	SUPPLIES + MATERIALS - GENERAL		6,929		5,000		1,929-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		106 MOTOR VEHICLE FUEL				25,000		25,000	
		117 POSTAGE		22,460		19,000		3,460-	
		199 DATA PROCESSING SUPPLIES		500				500-	
		SUBTOTAL FOR SUPPLYS&MATL		55,889		49,000		6,889-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,083				32,083-	
		305 MOTOR VEHICLES		101,520		101,520			
		315 OFFICE EQUIPMENT		1,315				1,315-	
		337 BOOKS-OTHER		607		2,700		2,093	
		SUBTOTAL FOR PROPTY&EQUIP		135,525		104,220		31,305-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,138		7,000		33,138-	
		403 OFFICE SERVICES		24		12		12-	
		412 RENTALS OF MISC.EQUIP		5,876		3,120		2,756-	
		414 RENTALS - LAND BLDGS & STRUCTS		277,726		277,726			
		431 LEASING OF MISC EQUIP		2,361		120,441		118,080	
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,000		12,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		335,125		420,299		85,174	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		56,692		18,000		38,692-	
		615 PRINTING CONTRACTS		5,000				5,000-	
		671 TRAINING PRGM CITY EMPLOYEES		1,875				1,875-	
		SUBTOTAL FOR CNTRCTL SVCS		63,567		18,000		45,567-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,413				1,413-	
		SUBTOTAL FOR FXD MIS CHGS		1,413				1,413-	
		SUBTOTAL FOR BUDGET CODE 9102		591,519		591,519			
		TOTAL FOR CITY SHERIFF	6	2,099,674	4	1,903,270	2-	196,404-	
		TOTAL FOR CITY SHERIFF-OTPS	6	17,488,283	4	12,623,283	2-	4,865,000-	

ADOPTED BUDGET - FY15  
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	139,536	17,488,283	55,536	12,623,283	4,865,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,488,283		12,623,283	4,865,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,811,751		11,946,751	4,865,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		676,532		676,532	
<b>TOTAL</b>		<b>17,488,283</b>		<b>12,623,283</b>	<b>4,865,000-</b>

ADOPTED BUDGET- FY15  
 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	1,926	137,619,121	1,938	145,883,744	8,264,623
FINANCIAL PLAN SAVINGS		3,000,000-			3,000,000
APPROPRIATION	1,926	134,619,121	1,938	145,883,744	11,264,623

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	130,426,760	141,691,383	11,264,623
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,754,861	3,754,861	
TOTAL	134,619,121	145,883,744	11,264,623
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15  
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,229,203	114,308,888	13,241,996	103,477,908	10,830,980-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,308,888		103,477,908	10,830,980-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		113,444,920		102,801,376	10,643,544-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		788,968		676,532	112,436-
TOTAL		114,308,888		103,477,908	10,830,980-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,926	137,619,121	1,938	145,883,744	8,264,623
FINANCIAL PLAN SAVINGS		3,000,000-			3,000,000
APPROPRIATION	1,926	134,619,121	1,938	145,883,744	11,264,623
OTPS					
TOTALS FOR OPERATING BUDGET		114,308,888		103,477,908	10,830,980-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,308,888		103,477,908	10,830,980-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,926	251,928,009	1,938	249,361,652	2,566,357-
FINANCIAL PLAN SAVINGS		3,000,000-			3,000,000
APPROPRIATION	1,926	248,928,009	1,938	249,361,652	433,643
FUNDING					
CITY		243,871,680		244,492,759	621,079
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		512,500		437,500	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,543,829		4,431,393	112,436-
TOTAL FUNDING		248,928,009		249,361,652	433,643

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	481,191	15		481,191
		SUBTOTAL FOR F/T SALARIED	15	481,191	15		481,191
		SUBTOTAL FOR BUDGET CODE E001	15	481,191	15		481,191
		TOTAL FOR	15	481,191	15		481,191
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	3,063,413	15	2-	17,682
		SUBTOTAL FOR F/T SALARIED	17	3,063,413	15	2-	17,682
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	17	3,574,206	15	2-	17,682
BUDGET CODE: 1001 COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,773	1	2-	198,534-
		SUBTOTAL FOR F/T SALARIED	3	228,773	1	2-	198,534-
		SUBTOTAL FOR BUDGET CODE 1001	3	228,773	1	2-	198,534-
BUDGET CODE: 1002 COMMISSIONER CHIPs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	495,775	8		495,775
		SUBTOTAL FOR F/T SALARIED	8	495,775	8		495,775

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1002			8	495,775	8	495,775	
BUDGET CODE: 1003 COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	597,142	8	565,030	32,112-
SUBTOTAL FOR F/T SALARIED			8	597,142	8	565,030	32,112-
SUBTOTAL FOR BUDGET CODE 1003			8	597,142	8	565,030	32,112-
BUDGET CODE: 1004 COMMISSIONER OTHER CATEGORICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	210,632	4	210,632	
SUBTOTAL FOR F/T SALARIED			4	210,632	4	210,632	
SUBTOTAL FOR BUDGET CODE 1004			4	210,632	4	210,632	
BUDGET CODE: 1005 INVESTIGATIONS							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,642		3,642	
		047 OVERTIME		10,926		10,926	
SUBTOTAL FOR ADD GRS PAY				14,568		14,568	
SUBTOTAL FOR BUDGET CODE 1005				14,568		14,568	
BUDGET CODE: 1012 Wayfinding							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	262,703	4	262,703	
SUBTOTAL FOR F/T SALARIED			4	262,703	4	262,703	
SUBTOTAL FOR BUDGET CODE 1012			4	262,703	4	262,703	
BUDGET CODE: 1013 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,456	1	52,457	24,001
SUBTOTAL FOR F/T SALARIED			1	28,456	1	52,457	24,001
SUBTOTAL FOR BUDGET CODE 1013			1	28,456	1	52,457	24,001
BUDGET CODE: 1110 BRONX BORO COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,839	3	214,839	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
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	124,742	2	117,064			7,678-
SUBTOTAL FOR F/T SALARIED			2	124,742	2	117,064			7,678-
SUBTOTAL FOR BUDGET CODE 1113			2	124,742	2	117,064			7,678-
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	3	113,812	1	56,911	2-		56,901-
SUBTOTAL FOR F/T SALARIED			3	113,812	1	56,911	2-		56,901-
SUBTOTAL FOR BUDGET CODE 1121			3	113,812	1	56,911	2-		56,901-
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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	38,484				1-	38,484-
SUBTOTAL FOR F/T SALARIED			1	38,484				1-	38,484-
SUBTOTAL FOR BUDGET CODE 1141			1	38,484				1-	38,484-
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
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	706,000	14	706,000			
SUBTOTAL FOR F/T SALARIED			14	706,000	14	706,000			
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	707,200	14	707,200			
BUDGET CODE: 1600 CALL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	423,344	7	423,344	3		
SUBTOTAL FOR F/T SALARIED			4	423,344	7	423,344	3		
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			4	465,436	7	465,436	3		
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1603 CALL CENTER GRNT INDIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,559	3		172,559
		SUBTOTAL FOR F/T SALARIED	3	172,559	3		172,559
		SUBTOTAL FOR BUDGET CODE 1603	3	172,559	3		172,559
BUDGET CODE: 1610 LEARNING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	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	104	9,183,484	100		8,891,458
						4-	292,026-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,388,796	19		1,388,796
		SUBTOTAL FOR F/T SALARIED	22	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
		SUBTOTAL FOR BUDGET CODE 1200	22	1,495,715	19		1,495,715

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# 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	440,929	6	383,851	1-	57,078-
		SUBTOTAL FOR F/T SALARIED	7	440,929	6	383,851	1-	57,078-
		SUBTOTAL FOR BUDGET CODE 1202	7	440,929	6	383,851	1-	57,078-
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	899,715	9	869,715	1-	30,000-
		SUBTOTAL FOR F/T SALARIED	10	899,715	9	869,715	1-	30,000-
		SUBTOTAL FOR BUDGET CODE 1204	10	899,715	9	869,715	1-	30,000-
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		
		SUBTOTAL FOR BUDGET CODE 1207	8	842,985	8	842,985		
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	52	3,679,578	47	3,592,500	5-	87,078-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	31	2,596,644	32	2,596,644	1		
		SUBTOTAL FOR F/T SALARIED	31	2,596,644	32	2,596,644	1		
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	31	2,750,723	32	2,750,723	1		
BUDGET CODE: 1211 FINANCIAL/MANAGEMENT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	307,486				5-	307,486-
		SUBTOTAL FOR F/T SALARIED	5	307,486				5-	307,486-
		SUBTOTAL FOR BUDGET CODE 1211	5	307,486				5-	307,486-
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,733	3	202,733			
		SUBTOTAL FOR F/T SALARIED	3	202,733	3	202,733			
		SUBTOTAL FOR BUDGET CODE 1214	3	202,733	3	202,733			
BUDGET CODE: 1215 STREET SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	333,374	7	333,374			

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	333,374	7	333,374			
03 UNSALARIED		031 UNSALARIED		20,423		20,423			
SUBTOTAL FOR UNSALARIED				20,423		20,423			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563			
		042 LONGEVITY DIFFERENTIAL		8,534		8,534			
		047 OVERTIME		39,276		39,276			
		061 SUPPER MONEY		400		400			
SUBTOTAL FOR ADD GRS PAY				48,773		48,773			
SUBTOTAL FOR BUDGET CODE 1215			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			
		047 OVERTIME		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	414,484	7	414,484			
SUBTOTAL FOR F/T SALARIED			7	414,484	7	414,484			
SUBTOTAL FOR BUDGET CODE 1219			7	414,484	7	414,484			
TOTAL FOR FINANCIAL MANAGEMENT			69	5,208,238	65	4,900,752	4-		307,486-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	617,379	12	600,000	17,379-
		SUBTOTAL FOR F/T SALARIED	12	617,379	12	600,000	17,379-

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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1222			12	617,379	12	600,000		17,379-
BUDGET CODE: 1223 ACCO / FISCAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	553,146	3	170,463	8-	382,683-
SUBTOTAL FOR F/T SALARIED			11	553,146	3	170,463	8-	382,683-
SUBTOTAL FOR BUDGET CODE 1223			11	553,146	3	170,463	8-	382,683-
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 ISTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	661,724	2	187,150	8-	474,574-
SUBTOTAL FOR F/T SALARIED			10	661,724	2	187,150	8-	474,574-
SUBTOTAL FOR BUDGET CODE 1292			10	661,724	2	187,150	8-	474,574-
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	577,963	6	477,801	3-	100,162-
			3198					

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	577,963	6	477,801	3-	100,162-
SUBTOTAL FOR BUDGET CODE 1293			9	577,963	6	477,801	3-	100,162-
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			81	5,299,860	62	4,325,062	19-	974,798-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,924,953	48	2,924,953	1	
SUBTOTAL FOR F/T SALARIED			47	2,924,953	48	2,924,953	1	
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		
SUBTOTAL FOR BUDGET CODE 1230			47	3,091,022	48	3,091,022	1	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	53	3,386,899	54		3,386,899
						1	
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,811,698	41		2,964,164
		SUBTOTAL FOR F/T SALARIED	39	2,811,698	41		2,964,164
03 UNSALARIED		031 UNSALARIED		2,184			2,184
		SUBTOTAL FOR UNSALARIED		2,184			2,184
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981			12,981
		042 LONGEVITY DIFFERENTIAL		15,919			15,919
		043 SHIFT DIFFERENTIAL		82,162			82,162
		045 HOLIDAY PAY		451			451
		047 OVERTIME		886,498			886,498
		061 SUPPER MONEY		200			200
		SUBTOTAL FOR ADD GRS PAY		998,211			998,211
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,345			1,345
		SUBTOTAL FOR FRINGE BENES		1,345			1,345
		SUBTOTAL FOR BUDGET CODE 1240	39	3,813,438	41		3,965,904
						2	152,466
			3200				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1242 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	405,941	5	282,068	1-	123,873-
		SUBTOTAL FOR F/T SALARIED	6	405,941	5	282,068	1-	123,873-
		SUBTOTAL FOR BUDGET CODE 1242	6	405,941	5	282,068	1-	123,873-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			45	4,219,379	46	4,247,972	1	28,593
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: 1262 ENGINEERING PRE-AUDITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	191,103	1	68,103	2-	123,000-
		SUBTOTAL FOR F/T SALARIED	3	191,103	1	68,103	2-	123,000-
		SUBTOTAL FOR BUDGET CODE 1262	3	191,103	1	68,103	2-	123,000-
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		

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		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			
		TOTAL FOR ENGINEERING PRE-AUDITS	33	2,306,632	31	2,183,632	2-		123,000-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
		01 F/T SALARIED		2,960,035	40	2,960,035			
		001 FULL YEAR POSITIONS	40	2,960,035	40	2,960,035			
		SUBTOTAL FOR F/T SALARIED	40	2,960,035	40	2,960,035			
		03 UNSALARIED		23,057		23,057			
		031 UNSALARIED		23,057		23,057			
		SUBTOTAL FOR UNSALARIED		23,057		23,057			
		04 ADD GRS PAY		1,739		1,739			
		041 ASSIGNMENT DIFFERENTIAL		13,315		13,315			
		042 LONGEVITY DIFFERENTIAL		5,634		5,634			
		045 HOLIDAY PAY		387,188		387,188			
		047 OVERTIME		407,876		407,876			
		SUBTOTAL FOR ADD GRS PAY		407,876		407,876			
		06 FRINGE BENES		247,448		247,448			
		081 ANNUITY CONTRIBUTIONS		247,448		247,448			
		SUBTOTAL FOR FRINGE BENES		247,448		247,448			
		SUBTOTAL FOR BUDGET CODE 1270	40	3,638,416	40	3,638,416			
BUDGET CODE: 1272 RADIO OPERATIONS									
		04 ADD GRS PAY		711		711			
		042 LONGEVITY DIFFERENTIAL		711		711			
		SUBTOTAL FOR ADD GRS PAY		711		711			
		SUBTOTAL FOR BUDGET CODE 1272		711		711			
BUDGET CODE: 1274 OPERATION SUPPORT									
		01 F/T SALARIED		88,628	2	88,628			
		001 FULL YEAR POSITIONS	2	88,628	2	88,628			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			2	88,628	2	88,628	
SUBTOTAL FOR BUDGET CODE 1274			2	88,628	2	88,628	
BUDGET CODE: 1275 Facilities Management Federal Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,204			24,204-
SUBTOTAL FOR F/T SALARIED				24,204			24,204-
SUBTOTAL FOR BUDGET CODE 1275				24,204			24,204-
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			46	4,001,959	46	3,977,755	24,204-
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	
BUDGET CODE: 1303 Labor Relations - Safety & Health							

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,470					2,470-
		SUBTOTAL FOR F/T SALARIED		2,470					2,470-
		SUBTOTAL FOR BUDGET CODE 1303		2,470					2,470-
TOTAL FOR EEO + LABOR RELATIONS			12	798,958	12	796,488			2,470-
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	443,850	6	365,300	2-		78,550-
		SUBTOTAL FOR F/T SALARIED	8	443,850	6	365,300	2-		78,550-
SUBTOTAL FOR BUDGET CODE 1401			8	443,850	6	365,300	2-		78,550-
BUDGET CODE: 1402 Legal Affairs Grant Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	454,903	7	366,550	2-		88,353-
		SUBTOTAL FOR F/T SALARIED	9	454,903	7	366,550	2-		88,353-
SUBTOTAL FOR BUDGET CODE 1402			9	454,903	7	366,550	2-		88,353-

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	1,056,520	19	1,038,838			17,682-
SUBTOTAL FOR F/T SALARIED			19	1,056,520	19	1,038,838			17,682-
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1420			19	1,606,454	19	1,588,772		17,682-
BUDGET CODE: 1422 Bike Share								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	365,976			6-	365,976-
SUBTOTAL FOR F/T SALARIED			6	365,976			6-	365,976-
SUBTOTAL FOR BUDGET CODE 1422			6	365,976			6-	365,976-
TOTAL FOR LEGAL AFFAIRS			78	5,372,997	68	4,822,436	10-	550,561-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1550 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	814,135			11-	814,135-
SUBTOTAL FOR F/T SALARIED			11	814,135			11-	814,135-
SUBTOTAL FOR BUDGET CODE 1550			11	814,135			11-	814,135-
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS		202		202		
SUBTOTAL FOR F/T SALARIED				202		202		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		170		170		
SUBTOTAL FOR ADD GRS PAY				170		170		
SUBTOTAL FOR BUDGET CODE 1551				372		372		
TOTAL FOR CONSTRUCTION COORDINATION			11	814,507		372	11-	814,135-
RESPONSIBILITY CENTER: 1600 CUSTOMER SERVICE								
BUDGET CODE: 1604 GO SAFE GO GREEN CNTRL ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,050			1-	57,050-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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.			600	44,810,732	546	42,087,708	54-	2,723,024-

ADOPTED BUDGET - FY15  
 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	600	44,810,732	546	42,087,708	2,723,024-
FINANCIAL PLAN SAVINGS APPROPRIATION	600	44,810,732	546	42,087,708	2,723,024-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,266,348		29,418,814	152,466
OTHER CATEGORICAL		210,632		210,632	
CAPITAL FUNDS - I.F.A.		4,117,516		4,117,516	
STATE		5,231,387		5,007,544	223,843-
FEDERAL - C.D.					
FEDERAL - OTHER		5,973,349		3,321,702	2,651,647-
INTRA-CITY SALES		11,500		11,500	
TOTAL		44,810,732		42,087,708	2,723,024-

ADOPTED BUDGET - FY15  
 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 FY15	
					# 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	4	488,311
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	5	620,593
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	693,014
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	49,492-212,614	3	320,245
1166	EXECUTIVE ASSISTANT TO CO	D 841	95919	49,492-212,614	1	135,000
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	2,408,484
1201	ADMINISTRATIVE MANAGEMENT	D 841	10010	49,492-212,614	1	88,186
1210	ASSISTANT COMMISSIONER (T	D 841	95917	49,492-212,614	1	131,171
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	49,492-212,614	2	195,337
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	7	757,263
1220	ADMINISTRATIVE SPACE ANAL	D 841	10037	49,492-212,614	1	113,400
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	555,992
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	1	108,160
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	49,492-212,614	2	220,603
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861-138,848	6	613,578
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	79,462-115,470	11	1,076,743
1314	SUPERVISOR PAINTER	D 841	91873	73,080- 78,300	1	73,080
1318	ASSOCIATE URBAN DESIGNER	D 841	22124	65,698- 99,666	2	187,859
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	38	2,512,722
1353	ADMINISTRATIVE STAFF ANAL	D 841	1002D	59,032-146,276	6	618,756
1354	ADMINISTRATIVE STAFF ANAL	D 841	1002E	65,303-162,014	1	60,011
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	22	1,764,154
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	32	2,421,423
1368	ADMINISTRATIVE PROCUREMENT	D 841	8297A	55,000-128,000	2	197,638
1378	MANAGEMENT AUDITOR	D 841	40502	54,312- 82,715	12	747,511
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	3	197,162
1386	CONSTRUCTION PROJECT MANA	D 841	34202	55,345-103,007	2	125,362
1395	CIVIL ENGINEER	D 841	20215	65,698-103,007	4	353,653
1410	MECHANICAL ENGINEER	D 841	20415	65,698-103,007	1	91,746
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	65,698-103,007	3	222,037
1430	SUPVR ELECTRICIAN	D 841	91769	96,374-105,966	1	96,374
1465	CITY PLANNER	D 841	22122	53,532-100,047	11	765,811
1480	AGENCY ATTORNEY	D 841	30087	61,158-105,712	10	765,728
1482	AGENCY ATTORNEY INTERNE	D 841	30086	60,354- 63,722	1	52,482

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 94,528	2	122,993
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	49,786- 95,189	2	99,572
1496	CERTIFIED IT ADMINISTRATO	D 841	13641	79,462-125,864	1	108,746
1497	CERTIFIED IT ADMINISTRATO	D 841	13642	67,141-125,864	3	317,527
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	47	2,580,622
1550	AUTO MECHANIC	D 841	92510	70,010- 76,232	7	534,935
1555	AUTO MECHANIC (DIESEL)	D 841	92511	76,232- 76,232	1	76,232
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	5	403,256
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	6	355,205
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	2	129,792
1700	COMMUNITY COORDINATOR (WI	D 841	56058	52,322- 70,810	17	963,988
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	12	693,188
1706	STAFF ANALYST TRAINEE	D 841	12749	40,869- 49,041	5	183,021
1715	ASSOCIATE PUBLIC INFORMAT	D 841	60816	36,200- 66,848	2	135,190
1735	CARPENTER	D 841	92005	76,204- 87,090	6	457,225
1757	SUPERVISOR	D 841	91310	51,769- 63,790	2	132,112
1792	INDUSTRIAL HYGIENIST	D 841	31305	45,951- 63,506	1	55,000
1795	PLUMBER	D 841	91915	83,738- 96,068	4	336,241
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	2	164,784
1885	PROCUREMENT ANALYST	D 841	12158	40,139- 85,053	18	973,343
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	4	250,089
1929	SENIOR SERVICE INSPECTOR	D 841	33766	39,911- 47,204	1	43,837
1946	GRAPHIC ARTIST	D 841	91415	39,302- 84,442	1	57,050
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	10	484,391
1960	ACCOUNTANT	D 841	40510	44,048- 75,555	18	833,695
1961	CITY TAX AUDITOR	D 841	40523	44,048- 75,555	1	46,088
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	19	816,380
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	48,277
2005	INVESTIGATOR	D 841	31105	40,224- 55,848	6	288,108
2015	PAINTER	D 841	91830	63,945- 73,080	2	127,890
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	38,971- 58,336	4	184,500
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	54,924- 67,808	8	439,529
2083	CITY LABORER "A" "B"	D 841	90702	68,361- 68,361	10	683,611



ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2123	CONFIDENTIAL STRATEGY PLA	D 841	54738	50,000- 85,000	1	72,000
2130	ENGINEERING TECHNICIAN (I	D 841	20113	37,748- 65,886	2	110,134
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	2	86,561
2135	CITY PLANNER TECHNICIAN	D 841	22121	37,748- 50,355	2	88,103
2140	ASSISTANT ACCOUNTANT	D 841	40505	39,001- 48,857	1	47,611
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	40,597- 45,745	8	308,319
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	43	1,755,051
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	4	185,583
2184	BOOKKEEPER	D 841	40526	37,197- 57,412	8	311,446
2190	INVESTIGATOR (DISCIPLINE)	D 841	06316	36,456- 75,735	1	35,670
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	32,145- 73,260	5	218,942
2198	STOCK WORKER	D 841	12200	24,233- 46,519	3	110,928
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	32,016- 43,752	3	96,365
2270	PUBLIC RECORDS AIDE	D 841	60215	33,183- 44,182	3	92,217
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	3	105,737
2371	CITY ATTENDANT	D 841	90647	31,504- 36,328	3	98,534
2401	AUTO BODY WORKER	D 841	92501	48,097- 54,956	2	96,220
SUBTOTAL FOR OBJECT 001					575	39,228,420
-----						
POSITION SCHEDULE FOR U/A 001					575	39,228,420
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-29	-1,978,477
TOTAL FOR U/A 001					546	37,249,943
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: E002 HURRICANE SANDY							
04 ADD GRS PAY		047 OVERTIME		703,629			703,629-
		SUBTOTAL FOR ADD GRS PAY		703,629			703,629-
		SUBTOTAL FOR BUDGET CODE E002		703,629			703,629-
		TOTAL FOR		703,629			703,629-
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	16	1,227,194	
04 ADD GRS PAY		047 OVERTIME		12,058		12,058	
		SUBTOTAL FOR ADD GRS PAY		12,058		12,058	
		SUBTOTAL FOR BUDGET CODE Z270	16	1,239,252	16	1,239,252	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			8	922,166	16	922,166	8

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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		15,275		12,558	2,717-
		SUBTOTAL FOR UNSALARIED		15,275		12,558	2,717-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		261,854		261,854	
		043 SHIFT DIFFERENTIAL		42,168		42,168	
		047 OVERTIME		454,636		447,083	7,553-
		SUBTOTAL FOR ADD GRS PAY		758,658		751,105	7,553-
		SUBTOTAL FOR BUDGET CODE 2000	8	3,400,618	8	3,390,348	10,270-
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP							
04 ADD GRS PAY		047 OVERTIME		2,927,733			2,927,733-
		SUBTOTAL FOR ADD GRS PAY		2,927,733			2,927,733-
		SUBTOTAL FOR BUDGET CODE 2002		2,927,733			2,927,733-
BUDGET CODE: 2111 City-wide Concrete Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	691,738	11	952,813	261,075
		SUBTOTAL FOR F/T SALARIED	11	691,738	11	952,813	261,075
02 OTH SALARIED		022 SEASONAL POSITIONS		186,592		373,184	186,592
		SUBTOTAL FOR OTH SALARIED		186,592		373,184	186,592
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,584		2,584	
		047 OVERTIME		150,053		79,415	70,638-
		SUBTOTAL FOR ADD GRS PAY		152,637		81,999	70,638-
		SUBTOTAL FOR BUDGET CODE 2111	11	1,030,967	11	1,407,996	377,029

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2113 Pedestrian Safety Improvements									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	313,287				5-	313,287-
SUBTOTAL FOR F/T SALARIED			5	313,287				5-	313,287-
02 OTH SALARIED		022 SEASONAL POSITIONS		402,758		61,187			341,571-
SUBTOTAL FOR OTH SALARIED				402,758		61,187			341,571-
SUBTOTAL FOR BUDGET CODE 2113			5	716,045		61,187		5-	654,858-
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	10	719,496		202		10-	719,294-
SUBTOTAL FOR F/T SALARIED			10	719,496		202		10-	719,294-
SUBTOTAL FOR BUDGET CODE 2504			10	719,496		202		10-	719,294-
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,281	1	92,249		1-	57,032-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	149,281	1	92,249	1-	57,032-
SUBTOTAL FOR BUDGET CODE 2505			2	149,281	1	92,249	1-	57,032-
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			59	10,651,383	43	6,659,225	16-	3,992,158-
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		
04 ADD GRS PAY		047 OVERTIME		571,133				571,133-
SUBTOTAL FOR ADD GRS PAY				571,133				571,133-
SUBTOTAL FOR BUDGET CODE Z035			5	4,111,726	5	3,540,593		571,133-
BUDGET CODE: 2004 MULTI-MODAL PROGRAM								
04 ADD GRS PAY		047 OVERTIME		110,451				110,451-
SUBTOTAL FOR ADD GRS PAY				110,451				110,451-
SUBTOTAL FOR BUDGET CODE 2004				110,451				110,451-
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		

ADOPTED BUDGET - FY15  
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
02			022 SEASONAL POSITIONS		119,043		119,043			
			SUBTOTAL FOR OTH SALARIED		119,043		119,043			
03			031 UNSALARIED		69,547		69,547			
			SUBTOTAL FOR UNSALARIED		69,547		69,547			
04			041 ASSIGNMENT DIFFERENTIAL		1,238		1,238			
			042 LONGEVITY DIFFERENTIAL		77,640		77,640			
			043 SHIFT DIFFERENTIAL		3,489		3,489			
			045 HOLIDAY PAY		50,135		50,135			
			047 OVERTIME		405,627		405,627			
			SUBTOTAL FOR ADD GRS PAY		538,129		538,129			
06			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			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			022 SEASONAL POSITIONS		226		226			
			SUBTOTAL FOR OTH SALARIED		226		226			
04			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		682,548		365,267			317,281-
			SUBTOTAL FOR ADD GRS PAY		742,067		424,786			317,281-
06			064 ALLOWANCE FOR UNIFORMS		324		324			
			SUBTOTAL FOR FRINGE BENES		324		324			
			SUBTOTAL FOR BUDGET CODE 2101	19	1,875,259	19	1,557,978			317,281-

ADOPTED BUDGET - FY15  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2103 Asphalt Plant - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,155,282	11	1,155,282	
SUBTOTAL FOR F/T SALARIED			11	1,155,282	11	1,155,282	
04 ADD GRS PAY		047 OVERTIME		702,362		231,056	471,306-
SUBTOTAL FOR ADD GRS PAY				702,362		231,056	471,306-
SUBTOTAL FOR BUDGET CODE 2103			11	1,857,644	11	1,386,338	471,306-
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			68	11,947,368	68	10,477,197	1,470,171-
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	
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		1,065,692		416,484	649,208-
SUBTOTAL FOR ADD GRS PAY				2,647,953		1,998,745	649,208-
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	5,108,189	41	4,458,981	649,208-
BUDGET CODE: 2112 Bronx Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,316,915	3	1,266,710	50,205-
SUBTOTAL FOR F/T SALARIED			3	1,316,915	3	1,266,710	50,205-
SUBTOTAL FOR BUDGET CODE 2112			3	1,316,915	3	1,266,710	50,205-



ADOPTED BUDGET - FY15  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,895,944	64	3,895,944	
		SUBTOTAL FOR F/T SALARIED	64	3,895,944	64	3,895,944	
02 OTH SALARIED		022 SEASONAL POSITIONS		571,723		568,277	3,446-
		SUBTOTAL FOR OTH SALARIED		571,723		568,277	3,446-
04 ADD GRS PAY		047 OVERTIME		827,899		827,899	
		SUBTOTAL FOR ADD GRS PAY		827,899		827,899	
		SUBTOTAL FOR BUDGET CODE 2114	64	5,295,566	64	5,292,120	3,446-
		TOTAL FOR BRONX MAINTENANCE ENGINEER	108	11,720,670	108	11,017,811	702,859-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
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		955,181		955,181	
		SUBTOTAL FOR OTH SALARIED		955,181		955,181	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899	
		042 LONGEVITY DIFFERENTIAL		33,005		33,005	
		043 SHIFT DIFFERENTIAL		38,646		38,646	
		045 HOLIDAY PAY		1,082		1,082	
		047 OVERTIME		2,343,498		1,110,395	1,233,103-
		SUBTOTAL FOR ADD GRS PAY		2,428,130		1,195,027	1,233,103-
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	8,433,624	94	7,200,521	1,233,103-

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		975,287		116,192			859,095-
SUBTOTAL FOR ADD GRS PAY				1,238,761		379,666			859,095-
SUBTOTAL FOR BUDGET CODE 2121			61	3,284,141	61	2,425,046			859,095-
BUDGET CODE: 2122 Brooklyn Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,771,730		2,114,993			343,263
SUBTOTAL FOR F/T SALARIED				1,771,730		2,114,993			343,263
SUBTOTAL FOR BUDGET CODE 2122				1,771,730		2,114,993			343,263
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			155	13,489,495	155	11,740,560			1,748,935-
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE									
BUDGET CODE: 2130 MANH MAINT ENG & BOROWIDE 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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		1,749,289		1,148,050			601,239-
		SUBTOTAL FOR ADD GRS PAY		2,330,948		1,729,709			601,239-
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	5,524,789	73	4,923,550			601,239-
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			
		SUBTOTAL FOR BUDGET CODE 2132		1,706,319		1,706,319			
		TOTAL FOR MANHATTAN MAINTENANCE	73	7,231,108	73	6,629,869			601,239-
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		961,359		961,359			
		SUBTOTAL FOR OTH SALARIED		961,359		961,359			
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		2,939,357		1,801,603			1,137,754-
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		3,166,446		2,028,692			1,137,754-
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	17,639,860	123	16,502,106			1,137,754-
			3221						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2142 Queens Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,614,215	14	2,265,317	651,102
SUBTOTAL FOR F/T SALARIED			14	1,614,215	14	2,265,317	651,102
03 UNSALARIED		031 UNSALARIED		7,172			7,172-
SUBTOTAL FOR UNSALARIED				7,172			7,172-
04 ADD GRS PAY		047 OVERTIME		19,905			19,905-
SUBTOTAL FOR ADD GRS PAY				19,905			19,905-
SUBTOTAL FOR BUDGET CODE 2142			14	1,641,292	14	2,265,317	624,025
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	
04 ADD GRS PAY		047 OVERTIME		584,805			584,805-
SUBTOTAL FOR ADD GRS PAY				584,805			584,805-
SUBTOTAL FOR BUDGET CODE 2144			24	3,224,805	24	2,640,000	584,805-
TOTAL FOR QUEENS MAINTENANCE ENGINEER			161	22,505,957	161	21,407,423	1,098,534-
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	
SUBTOTAL FOR F/T SALARIED			56	2,196,816	56	2,196,816	
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	

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899			
		042 LONGEVITY DIFFERENTIAL		20,804		20,804			
		043 SHIFT DIFFERENTIAL		10,969		10,969			
		045 HOLIDAY PAY		465		465			
		047 OVERTIME		1,039,815		409,536			630,279-
		SUBTOTAL FOR ADD GRS PAY		1,083,952		453,673			630,279-
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	3,886,822	56	3,256,543			630,279-
BUDGET CODE: 2152 Staten Island Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,464,879		2,464,879			
		SUBTOTAL FOR F/T SALARIED		2,464,879		2,464,879			
		SUBTOTAL FOR BUDGET CODE 2152		2,464,879		2,464,879			
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER	56	6,351,701	56	5,721,422			630,279-
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			

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	100	4,199,018	100	4,199,018			
SUBTOTAL FOR F/T SALARIED			100	4,199,018	100	4,199,018			
02 OTH SALARIED		022 SEASONAL POSITIONS		493,786		493,786			
SUBTOTAL FOR OTH SALARIED				493,786		493,786			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
		047 OVERTIME		160,000		160,000			
SUBTOTAL FOR ADD GRS PAY				160,304		160,304			
SUBTOTAL FOR BUDGET CODE 2162			100	4,853,108	100	4,853,108			
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	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			
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			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		1,001,658		597,936	403,722-
		SUBTOTAL FOR ADD GRS PAY		1,084,341		680,619	403,722-
		SUBTOTAL FOR BUDGET CODE 2169		2,915,305		2,511,583	403,722-
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	239	21,111,524	239	20,707,802	403,722-
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	
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	

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03		UN SALARIED							
		031 UN SALARIED		23,545		23,545			
		SUBTOTAL FOR UN SALARIED		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			
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			



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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							
BUDGET CODE: 2400 Sidewalk Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,318,932	25	1,434,079	115,147
SUBTOTAL FOR F/T SALARIED			25	1,318,932	25	1,434,079	115,147
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			25	1,457,045	25	1,572,192	115,147
TOTAL FOR CAPITAL PLANNING			25	1,457,045	25	1,572,192	115,147

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,057,893	75	3,942,746	115,147-
SUBTOTAL FOR F/T SALARIED			75	4,057,893	75	3,942,746	115,147-
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			75	5,530,460	75	5,415,313	115,147-
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	
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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			
SUBTOTAL FOR ADD GRS PAY				1,189		1,189			
SUBTOTAL FOR BUDGET CODE 2605			18	746,772	18	746,772			
BUDGET CODE: 2606 EMERGENCY AUTHORIZATION UNIT (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,287			1-	35,287-	
SUBTOTAL FOR F/T SALARIED			1	35,287			1-	35,287-	
SUBTOTAL FOR BUDGET CODE 2606			1	35,287			1-	35,287-	
BUDGET CODE: 2608 Commercial Biking									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	167,040			6-	167,040-	
SUBTOTAL FOR F/T SALARIED			6	167,040			6-	167,040-	
SUBTOTAL FOR BUDGET CODE 2608			6	167,040			6-	167,040-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HWY INSP + QUALITY ASSURANCE		184	9,756,818	177	9,439,344	7- 317,474-
TOTAL FOR HIGHWAY OPERATIONS		1,320	133,037,817	1,297	121,483,964	23- 11,553,853-

ADOPTED BUDGET - FY15  
 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	1,320	133,037,817	1,297	121,483,964	11,553,853-
FINANCIAL PLAN SAVINGS		75,070		75,070	
APPROPRIATION	1,320	133,112,887	1,297	121,559,034	11,553,853-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		44,692,603		43,169,555	1,523,048-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		68,351,169		60,892,244	7,458,925-
STATE		17,457,696		17,343,799	113,897-
FEDERAL - C.D.					
FEDERAL - OTHER		2,490,576		153,436	2,337,140-
INTRA-CITY SALES		120,843			120,843-
TOTAL		133,112,887		121,559,034	11,553,853-

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# 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	232,030
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	421,811
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	564,458
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	19	2,020,474
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	116,303
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	18	1,890,298
1321	CRANE OPERATOR (ANY MOTIV	D 841	91611	112,170-112,170	3	336,508
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	25	1,557,250
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	253,571
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	15	1,133,262
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	2	148,092
1386	CONSTRUCTION PROJECT MANA	D 841	34202	55,345-103,007	8	581,878
1390	GASOLINE ROLLER ENGINEER	D 841	91616	105,185-105,185	26	2,743,236
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	65,698-103,007	4	339,916
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	65,698-103,007	11	853,694
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	2	130,471
1435	MOTOR GRADER OPERATOR	D 841	91210	100,984-100,984	20	2,019,693
1440	TRACTOR OPERATOR	D 841	91215	100,984-100,984	8	807,872
1465	CITY PLANNER	D 841	22122	53,532-100,047	7	491,381
1475	WELDER	D 841	92355	105,402-105,402	2	210,804
1494	CERTIFIED IT ADMINISTRATO	D 841	13644	79,462-125,864	1	106,042
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	18	955,092
1525	GARDENER	D 841	81310	42,092- 58,258	2	110,708
1545	AUTO MACHINIST	D 841	92505	76,232- 76,232	2	152,464
1550	AUTO MECHANIC	D 841	92510	70,010- 76,232	74	5,641,232
1555	AUTO MECHANIC (DIESEL)	D 841	92511	76,232- 76,232	4	304,930
1565	BLACKSMITH	D 841	92305	100,725-100,725	3	302,175
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	6	343,090
1571	CIVIL ENGINEERING INTERN	D 841	20202	49,851- 52,496	2	86,698
1582	CITY RESEARCH SCIENTIST	D 841	21744	55,000-118,597	1	54,080
1595	HIGHWAY TRANSPORTATION	D 841	22315	55,345- 92,249	8	537,630
1606	ELECTRICIAN (AUTOMOBILE)	D 841	91719	76,232- 76,232	1	76,232
1610	SUPVR BRIDGE PAINTER	D 841	91871	105,005-105,005	1	91,879
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	73,352- 96,735	28	2,661,096
1692	MASONS HELPER	D 841	92225	61,898- 61,898	2	123,797

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1695	CEMENT MASON	D 841	92210	73,920- 84,480	8	591,362
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 70,810	2	114,979
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	6	354,825
1706	STAFF ANALYST TRAINEE	D 841	12749	40,869- 49,041	2	71,076
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	109	8,862,424
1792	INDUSTRIAL HYGIENIST	D 841	31305	45,951- 63,506	1	61,018
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	403	33,204,161
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	42,556- 47,816	185	8,515,180
1885	PROCUREMENT ANALYST	D 841	12158	40,139- 85,053	4	206,082
1890	CLIMBER & PRUNER	D 841	81303	54,111- 58,258	9	513,814
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	25	1,608,379
1929	SENIOR SERVICE INSPECTOR	D 841	33766	39,911- 47,204	7	325,973
1930	ASSOCIATE QUALITY ASSURAN	D 841	34190	59,378- 72,012	4	237,512
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	3	141,811
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	3	123,143
2005	INVESTIGATOR	D 841	31105	40,224- 55,848	2	105,290
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	54,924- 67,808	85	4,690,531
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	45	1,727,544
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	52	1,932,779
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					1,334	94,392,908

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 002				1,334	94,392,908
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-37	-2,618,094
	TOTAL FOR U/A 002				1,297	91,774,814
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,388,758	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	
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	
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	496	25,544,022	496	26,739,131	1,195,109

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			496	25,544,022	496	26,739,131		1,195,109	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,595		27,572		22,977	
		045 HOLIDAY PAY		11,636		69,816		58,180	
		047 OVERTIME		63,733		382,400		318,667	
SUBTOTAL FOR ADD GRS PAY				79,964		479,788		399,824	
06 FRINGE BENES		063 DISABILITY BENEFITS INSURANCE		779		4,672		3,893	
SUBTOTAL FOR FRINGE BENES				779		4,672		3,893	
SUBTOTAL FOR BUDGET CODE 3100			496	25,624,765	496	27,223,591		1,598,826	
BUDGET CODE: 3101 FERRY OPS - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,752,696	11	1,603,317	3-	149,379-	
SUBTOTAL FOR F/T SALARIED			14	1,752,696	11	1,603,317	3-	149,379-	
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		8,586,459		8,586,459			
SUBTOTAL FOR ADD GRS PAY				10,278,289		10,278,289			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52,200		52,200			
SUBTOTAL FOR FRINGE BENES				52,200		52,200			
SUBTOTAL FOR BUDGET CODE 3101			14	12,191,746	11	12,042,367	3-	149,379-	
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			521	38,506,783	518	39,956,230	3-	1,449,447	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR								
BUDGET CODE: 3110 FERRY MAINTENANCE &								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	5,436,800	68	7,399,388	12	1,962,588
		SUBTOTAL FOR F/T SALARIED	56	5,436,800	68	7,399,388	12	1,962,588
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	6,287,013	68	8,249,601	12	1,962,588
BUDGET CODE: 3116 Ferry Maintenance - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,735,905	22	1,554,644	12-	1,181,261-
		SUBTOTAL FOR F/T SALARIED	34	2,735,905	22	1,554,644	12-	1,181,261-
04 ADD GRS PAY		045 HOLIDAY PAY		1,618		1,618		
		047 OVERTIME		7,879		7,879		
		SUBTOTAL FOR ADD GRS PAY		9,497		9,497		
		SUBTOTAL FOR BUDGET CODE 3116	34	2,745,402	22	1,564,141	12-	1,181,261-
		TOTAL FOR FERRY MAINTENANCE + REPAIR	90	9,032,415	90	9,813,742		781,327
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		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	425,027	6	425,027			
SUBTOTAL FOR F/T SALARIED			6	425,027	6	425,027			
SUBTOTAL FOR BUDGET CODE 3312			6	425,027	6	425,027			
BUDGET CODE: 3506 Municipal On-Road Diesel Emission Prog.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	392,244			4-		392,244-
SUBTOTAL FOR F/T SALARIED			4	392,244			4-		392,244-
SUBTOTAL FOR BUDGET CODE 3506			4	392,244			4-		392,244-
TOTAL FOR SURFACE TRANSIT OPERATIONS			14	1,570,027	10	1,177,783	4-		392,244-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121			1,121
		042 LONGEVITY DIFFERENTIAL		5,022			5,022
		047 OVERTIME		12,161			12,161
		SUBTOTAL FOR ADD GRS PAY		18,304			18,304
		SUBTOTAL FOR BUDGET CODE 3409	12	1,092,263	12		1,092,263
		TOTAL FOR ENGINEERING SERVICES-TRANSIT	23	1,891,027	23		1,891,027

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR TRANSIT OPERATIONS		676	53,854,300	669	55,692,830	7- 1,838,530

ADOPTED BUDGET - FY15  
 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	676	53,854,300	669	55,692,830	1,838,530
FINANCIAL PLAN SAVINGS					
APPROPRIATION	676	53,854,300	669	55,692,830	1,838,530

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,300,710		25,712,745	3,412,035
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,010,917		2,010,917	
STATE		25,305,000		25,305,000	
FEDERAL - C.D.					
FEDERAL - OTHER		3,562,673		1,989,168	1,573,505-
INTRA-CITY SALES		675,000		675,000	
TOTAL		53,854,300		55,692,830	1,838,530

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	49,492-212,614	1	196,609
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	1	105,000
1145	DEPUTY DIRECTOR (FERRIES)	D 841	95981	49,492-212,614	1	123,669
1146	ASSISTANT DIRECTOR (FERRI	D 841	95980	49,492-212,614	1	102,788
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	8	1,015,829
1217	ADMINISTRATIVE DIRECTOR O	D 841	83007	49,492-212,614	1	131,250
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	2	229,495
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	4	335,956
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	5	331,505
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	3	256,429
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	1	85,196
1368	ADMINISTRATIVE PROCUREMEN	D 841	8297A	55,000-128,000	1	95,680
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	2	187,961
1465	CITY PLANNER	D 841	22122	53,532-100,047	3	213,129
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	6	333,987
1515	DOCKBUILDER	D 841	92010	87,716- 87,716	8	701,735
1520	SHEET METAL WORKER	D 841	92340	89,011-101,727	4	356,045
1556	MACHINIST	D 841	92610	70,010- 76,232	10	762,328
1560	SUPVR BOILERMAKER	D 841	90776	106,342-106,342	1	115,027
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	2	114,841
1582	CITY RESEARCH SCIENTIST	D 841	21744	55,000-118,597	1	83,080
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	55,345- 72,212	1	48,126
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	8	716,184
1615	SUPERVISOR SHIP CARPENTER	D 841	92073	79,344- 79,344	1	79,344
1665	CAPTAIN (FERRY)	D 841	91510	70,926- 70,926	15	1,063,890
1670	CHIEF MARINE ENGINEER	D 841	91522	68,789- 68,789	24	1,650,936
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



ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1823	ASSISTANT HIGHWAY TRANSP	D 841	22305	47,831- 61,188	1	48,126
1825	MARINE ENGINEER	D 841	91542	64,231- 64,231	20	1,284,626
1840	ASSISTANT CAPTAIN	D 841	91504	63,014- 63,014	13	819,182
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	40,139- 85,053	2	126,144
1905	OILER	D 841	91628	96,549- 96,549	2	193,072
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	1	71,139
1941	STEAMFITTER	D 841	91925	88,888- 89,230	7	624,614
1960	ACCOUNTANT	D 841	40510	44,048- 75,555	1	61,590
1965	MATE	D 841	91556	57,875- 57,875	70	4,004,870
1972	HIGH PRESSURE PLANT TENDE	D 841	91650	65,458- 65,459	7	458,211
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	3	205,083
2110	MARINE OILER (FERRY OPERA	D 841	91547	51,725- 51,725	47	2,383,846
2120	STEAM FITTER'S HELPER	D 841	91926	66,904- 66,904	1	66,904
2135	CITY PLANNING TECHNICIAN	D 841	22121	37,748- 50,355	1	47,500
2150	DECKHAND	D 841	91529	49,793- 49,793	217	10,538,786
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	6	221,864
2198	STOCK WORKER	D 841	12200	24,233- 46,519	4	140,175
2371	CITY ATTENDANT	D 841	90647	31,504- 36,328	15	452,135
2405	CITY DEBRIS REMOVER	D 841	90699	36,252- 36,252	4	145,728
SUBTOTAL FOR OBJECT 001					591	35,593,755

POSITION SCHEDULE FOR U/A 003	591	35,593,755
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	78	4,697,653
TOTAL FOR U/A 003	669	40,291,408

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E004 HURRICANE SANDY								
04 ADD GRS PAY		047 OVERTIME		840,587			840,587-	
SUBTOTAL FOR ADD GRS PAY				840,587			840,587-	
SUBTOTAL FOR BUDGET CODE E004				840,587			840,587-	
BUDGET CODE: 4902 DriveSmart								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,524	2	113,524		
SUBTOTAL FOR F/T SALARIED				2	113,524	2	113,524	
SUBTOTAL FOR BUDGET CODE 4902				2	113,524	2	113,524	
TOTAL FOR				2	954,111	2	113,524	840,587-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,454,818	37	1,454,818		
SUBTOTAL FOR F/T SALARIED				37	1,454,818	37	1,454,818	
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	1,527,377	37	1,527,377	
TOTAL FOR OFFICE OF THE COMMISSIONER				37	1,527,377	37	1,527,377	
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: Z030 PlaNYC Congestion Mitigation								

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,000				1-	33,000-
		SUBTOTAL FOR F/T SALARIED	1	33,000				1-	33,000-
		SUBTOTAL FOR BUDGET CODE Z030	1	33,000				1-	33,000-
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			
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			
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	251,597			4- 251,597-
SUBTOTAL FOR F/T SALARIED		4	251,597			4- 251,597-
SUBTOTAL FOR BUDGET CODE 4024		4	251,597			4- 251,597-
BUDGET CODE: 4034 VARIABLE PILOT PRICING PROGRAM						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	197,927	3	197,927	
SUBTOTAL FOR F/T SALARIED		3	197,927	3	197,927	
SUBTOTAL FOR BUDGET CODE 4034		3	197,927	3	197,927	
BUDGET CODE: 4041 Bus Rapid Transit State						
01 F/T SALARIED	001 FULL YEAR POSITIONS		67,430			67,430-
SUBTOTAL FOR F/T SALARIED			67,430			67,430-
04 ADD GRS PAY	047 OVERTIME		6,000			6,000-
SUBTOTAL FOR ADD GRS PAY			6,000			6,000-
SUBTOTAL FOR BUDGET CODE 4041			73,430			73,430-
BUDGET CODE: 4042 Bus Rapid Transit						
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	598,512			11- 598,512-
SUBTOTAL FOR F/T SALARIED		11	598,512			11- 598,512-
04 ADD GRS PAY	047 OVERTIME		25,000			25,000-
SUBTOTAL FOR ADD GRS PAY			25,000			25,000-
SUBTOTAL FOR BUDGET CODE 4042		11	623,512			11- 623,512-
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-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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			1	37,748			1-	37,748-
SUBTOTAL FOR F/T SALARIED			1	37,748			1-	37,748-
SUBTOTAL FOR BUDGET CODE 4052			1	37,748			1-	37,748-
BUDGET CODE: 4076 CITY BENCHES FTA FED								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	106,383	2	106,383		
SUBTOTAL FOR F/T SALARIED			2	106,383	2	106,383		
SUBTOTAL FOR BUDGET CODE 4076			2	106,383	2	106,383		
BUDGET CODE: 4077 CITY BENCHES FTA STATE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	11,757	1	11,757		
SUBTOTAL FOR F/T SALARIED			1	11,757	1	11,757		
SUBTOTAL FOR BUDGET CODE 4077			1	11,757	1	11,757		
BUDGET CODE: 4904 SmartChoice								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	123,525	2	123,525		
SUBTOTAL FOR F/T SALARIED			2	123,525	2	123,525		
SUBTOTAL FOR BUDGET CODE 4904			2	123,525	2	123,525		
BUDGET CODE: 4906 Off Hour Deliveries								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	63,228			1-	63,228-
SUBTOTAL FOR F/T SALARIED			1	63,228			1-	63,228-
SUBTOTAL FOR BUDGET CODE 4906			1	63,228			1-	63,228-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			48	5,290,040	28	4,037,104	20-	1,252,936-

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		MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	29	695,143	29	1,031,143		336,000
	SUBTOTAL FOR F/T SALARIED	29	695,143	29	1,031,143		336,000
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		
	SUBTOTAL FOR BUDGET CODE 4120	29	1,644,048	29	1,980,048		336,000
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		

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	64	4,586,430	57	3,561,944	7- 1,024,486-
SUBTOTAL FOR F/T SALARIED		64	4,586,430	57	3,561,944	7- 1,024,486-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		76		76	
	047 OVERTIME		77,377		77,377	
SUBTOTAL FOR ADD GRS PAY			77,453		77,453	
SUBTOTAL FOR BUDGET CODE 4122		64	4,663,883	57	3,639,397	7- 1,024,486-
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 Traffic Enforcement Camera Program						
01 F/T SALARIED	001 FULL YEAR POSITIONS	43	1,690,732	87	3,848,630	44 2,157,898
SUBTOTAL FOR F/T SALARIED		43	1,690,732	87	3,848,630	44 2,157,898
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		52	2,528,750	96	4,686,648	44 2,157,898
BUDGET CODE: 4125 STREET LIGHTING						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	419,098	7	419,098	

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1,706,186	21	1,806,186			100,000
SUBTOTAL FOR F/T SALARIED			21	1,706,186	21	1,806,186			100,000
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	2,057,642	21	2,157,642			100,000
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			



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 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		26,996		26,996	
		SUBTOTAL FOR OTH SALARIED		26,996		26,996	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,900		8,900	
		042 LONGEVITY DIFFERENTIAL		36,497		36,497	
		047 OVERTIME		14,971		14,971	
		SUBTOTAL FOR ADD GRS PAY		60,368		60,368	
		SUBTOTAL FOR BUDGET CODE 4128	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	1,855,960	29	1,925,960	70,000
		SUBTOTAL FOR F/T SALARIED	29	1,855,960	29	1,925,960	70,000
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	1,916,383	29	1,986,383	70,000
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,283,025	22	1,113,025	170,000-
		SUBTOTAL FOR F/T SALARIED	22	1,283,025	22	1,113,025	170,000-
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	1,366,625	22	1,196,625	170,000-
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	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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			364	22,866,183	401	24,335,595	37 1,469,412
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,264,221	100	5,264,221	
SUBTOTAL FOR F/T SALARIED			100	5,264,221	100	5,264,221	
02 OTH SALARIED		022 SEASONAL POSITIONS					
SUBTOTAL FOR OTH SALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,500		10,500	
		047 OVERTIME		161,000		161,000	
SUBTOTAL FOR ADD GRS PAY				171,500		171,500	
SUBTOTAL FOR BUDGET CODE 4130			100	5,435,721	100	5,435,721	
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	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	
			3252				

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					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
		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 UNSALARIED		031 UNSALARIED		518		518				
		SUBTOTAL FOR UNSALARIED		518		518				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,608		1,608				
		042 LONGEVITY DIFFERENTIAL		4,226		4,226				
		047 OVERTIME		54,832		54,832				
		SUBTOTAL FOR ADD GRS PAY		60,666		60,666				
		SUBTOTAL FOR BUDGET CODE 4132	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				
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				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	17	905,848	17	954,965	49,117
SUBTOTAL FOR F/T SALARIED			17	905,848	17	954,965	49,117
04 ADD GRS PAY		047 OVERTIME		74,032		74,032	
SUBTOTAL FOR ADD GRS PAY				74,032		74,032	
SUBTOTAL FOR BUDGET CODE 4136			17	979,880	17	1,028,997	49,117
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	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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	248	13,493,752	238	13,542,869	10-	49,117
RESPONSIBILITY CENTER: 4140 PARKING								
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	396	21,401,999	408	22,132,053	12	730,054
		SUBTOTAL FOR F/T SALARIED	396	21,401,999	408	22,132,053	12	730,054
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494		
		SUBTOTAL FOR OTH SALARIED		29,494		29,494		
03 UNSALARIED		031 UNSALARIED		619,270		619,270		
		SUBTOTAL FOR UNSALARIED		619,270		619,270		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		132,494		132,494		
		042 LONGEVITY DIFFERENTIAL		157,437		157,437		
		043 SHIFT DIFFERENTIAL		176,324		176,324		
		045 HOLIDAY PAY		22,776		22,776		
		047 OVERTIME		2,374,815		2,374,815		
		SUBTOTAL FOR ADD GRS PAY		2,863,846		2,863,846		
		SUBTOTAL FOR BUDGET CODE 4140	396	24,914,609	408	25,644,663	12	730,054
BUDGET CODE: 4142 CHIPS TRAFFIC METERS DISTRUB								
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	1,142,758	18	1,142,758

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					18	1,142,758	18	1,142,758
SUBTOTAL FOR BUDGET CODE 4142					18	1,142,758	18	1,142,758
BUDGET CODE: 4144 PARKING METER DISTRIBUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,026,720	8	350,000		676,720-
SUBTOTAL FOR F/T SALARIED			8	1,026,720	8	350,000		676,720-
SUBTOTAL FOR BUDGET CODE 4144			8	1,026,720	8	350,000		676,720-
TOTAL FOR PARKING			404	25,941,329	434	27,137,421	30	1,196,092
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: 4150 HIGHWAY SIGNS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	345,581	10	596,642		251,061
SUBTOTAL FOR F/T SALARIED			10	345,581	10	596,642		251,061
03 UNSALARIED		031 UNSALARIED		30,354		30,354		
SUBTOTAL FOR UNSALARIED				30,354		30,354		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		192		192		
		042 LONGEVITY DIFFERENTIAL		7,307		7,307		
		047 OVERTIME		258,767		258,767		
SUBTOTAL FOR ADD GRS PAY				266,266		266,266		
SUBTOTAL FOR BUDGET CODE 4150			10	642,201	10	893,262		251,061
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,552,165	28	1,552,165		
SUBTOTAL FOR F/T SALARIED			28	1,552,165	28	1,552,165		
03 UNSALARIED		031 UNSALARIED		31,229		31,229		
SUBTOTAL FOR UNSALARIED				31,229		31,229		
SUBTOTAL FOR BUDGET CODE 4152			28	1,583,394	28	1,583,394		
			3256					

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4156 ISTEVA THERMOPLASTICS MARKINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,496,431	24		1,496,431
		SUBTOTAL FOR F/T SALARIED	24	1,496,431	24		1,496,431
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	1,586,431	24		1,586,431
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							
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

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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	90	5,714,127	90	5,965,188	251,061
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,175,022	15	1,175,022	
		SUBTOTAL FOR F/T SALARIED	15	1,175,022	15	1,175,022	
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326	
		SUBTOTAL FOR OTH SALARIED		39,326		39,326	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577	
		042 LONGEVITY DIFFERENTIAL		39,134		39,134	
		045 HOLIDAY PAY		114		114	
		047 OVERTIME		33,914		33,914	
		SUBTOTAL FOR ADD GRS PAY		76,739		76,739	
		SUBTOTAL FOR BUDGET CODE 4170	15	1,291,087	15	1,291,087	
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	15	1,291,087	15	1,291,087	
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,191,970	31	1,785,037	593,067
		SUBTOTAL FOR F/T SALARIED	31	1,191,970	31	1,785,037	593,067
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143	
		042 LONGEVITY DIFFERENTIAL		19,401		19,401	
		047 OVERTIME		34,916		34,916	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				55,460		55,460		
SUBTOTAL FOR BUDGET CODE 4200			31	1,247,430	31	1,840,497		593,067
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	373,736			6-	373,736-
SUBTOTAL FOR F/T SALARIED			6	373,736			6-	373,736-
SUBTOTAL FOR BUDGET CODE 4202			6	373,736			6-	373,736-
BUDGET CODE: 4206 SUBREGIONAL PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,059,101	29	1,844,906		214,195-
SUBTOTAL FOR F/T SALARIED			29	2,059,101	29	1,844,906		214,195-
03 UNSALARIED		031 UNSALARIED		33,600		33,600		
SUBTOTAL FOR UNSALARIED				33,600		33,600		
04 ADD GRS PAY		047 OVERTIME		35,000		35,000		
SUBTOTAL FOR ADD GRS PAY				35,000		35,000		
SUBTOTAL FOR BUDGET CODE 4206			29	2,127,701	29	1,913,506		214,195-
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-
04 ADD GRS PAY		047 OVERTIME		88,000				88,000-
SUBTOTAL FOR ADD GRS PAY				88,000				88,000-
SUBTOTAL FOR BUDGET CODE 4208			1	161,551			1-	161,551-
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		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4230 TIGER II SHERIDAN EXPWY PLAN MODEL DEV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	184,574				3-	184,574-
SUBTOTAL FOR F/T SALARIED			3	184,574				3-	184,574-
SUBTOTAL FOR BUDGET CODE 4230			3	184,574				3-	184,574-
BUDGET CODE: 4268 Safe Streets Kings County									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,063				1-	26,063-
SUBTOTAL FOR F/T SALARIED			1	26,063				1-	26,063-
04 ADD GRS PAY		047 OVERTIME		25,000					25,000-
SUBTOTAL FOR ADD GRS PAY				25,000					25,000-
SUBTOTAL FOR BUDGET CODE 4268			1	51,063				1-	51,063-
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	78,629				2-	78,629-
SUBTOTAL FOR F/T SALARIED			2	78,629				2-	78,629-
SUBTOTAL FOR BUDGET CODE 4272			2	78,629				2-	78,629-
BUDGET CODE: 4277 Pedestrian Walkways Access to Transit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,769					36,769-
SUBTOTAL FOR F/T SALARIED				36,769					36,769-
04 ADD GRS PAY		047 OVERTIME		95,000					95,000-
SUBTOTAL FOR ADD GRS PAY				95,000					95,000-
SUBTOTAL FOR BUDGET CODE 4277				131,769					131,769-
BUDGET CODE: 4282 Neighborhood Walkability Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	252,838				4-	252,838-
SUBTOTAL FOR F/T SALARIED			4	252,838				4-	252,838-
04 ADD GRS PAY		047 OVERTIME		150,000					150,000-
SUBTOTAL FOR ADD GRS PAY				150,000					150,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4282			4	402,838			4-	402,838-
BUDGET CODE: 4286 JARC Intermodal								
04 ADD	GRS PAY	047 OVERTIME		30,000				30,000-
SUBTOTAL FOR ADD GRS PAY				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 4286				30,000				30,000-
BUDGET CODE: 4288 New Freedom Intermodal								
04 ADD	GRS PAY	047 OVERTIME		48,000				48,000-
SUBTOTAL FOR ADD GRS PAY				48,000				48,000-
SUBTOTAL FOR BUDGET CODE 4288				48,000				48,000-
TOTAL FOR TRAFFIC PLANNING			79	4,965,019	62	3,881,731	17-	1,083,288-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING								
BUDGET CODE: 4300 SAFETY ENGINEERING								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	18	1,074,997	18	1,279,864		204,867
SUBTOTAL FOR F/T SALARIED			18	1,074,997	18	1,279,864		204,867
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		29,471		23,471		6,000-
SUBTOTAL FOR ADD GRS PAY				42,685		36,685		6,000-
05 AMT	TO SCHED	053 AMOUNT TO BE SCHEDULED-PS				65,500		65,500
SUBTOTAL FOR AMT TO SCHED						65,500		65,500
SUBTOTAL FOR BUDGET CODE 4300			18	1,118,733	18	1,383,100		264,367

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4302 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	771,652	11	747,651	24,001-
		SUBTOTAL FOR F/T SALARIED	11	771,652	11	747,651	24,001-
04 ADD GRS PAY		047 OVERTIME		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		30,000		30,000	
		SUBTOTAL FOR BUDGET CODE 4302	11	801,652	11	777,651	24,001-
		TOTAL FOR SAFETY ENGINEERING	29	1,920,385	29	2,160,751	240,366
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	388,861			6- 388,861-
		SUBTOTAL FOR F/T SALARIED	6	388,861			6- 388,861-
		SUBTOTAL FOR BUDGET CODE 4326	6	388,861			6- 388,861-
BUDGET CODE: 4432 School Safety CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	809,300			12- 809,300-
		SUBTOTAL FOR F/T SALARIED	12	809,300			12- 809,300-
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	877,300			12- 877,300-
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,343,360			20-	1,343,360-
		SUBTOTAL FOR F/T SALARIED	20	1,343,360			20-	1,343,360-
		SUBTOTAL FOR BUDGET CODE 4502	20	1,343,360			20-	1,343,360-
BUDGET CODE: 4518 Retail Corridors (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,843			3-	186,843-
		SUBTOTAL FOR F/T SALARIED	3	186,843			3-	186,843-
		SUBTOTAL FOR BUDGET CODE 4518	3	186,843			3-	186,843-
BUDGET CODE: 4546 GRAND CONCOURSE DEMO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	196,596			3-	196,596-
		SUBTOTAL FOR F/T SALARIED	3	196,596			3-	196,596-
		SUBTOTAL FOR BUDGET CODE 4546	3	196,596			3-	196,596-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	731,649			11-	731,649-
		SUBTOTAL FOR F/T SALARIED	11	731,649			11-	731,649-
		SUBTOTAL FOR BUDGET CODE 4566	11	731,649			11-	731,649-
BUDGET CODE: 4593 Intersection Improvements - Outside MN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,389			1-	66,389-
		SUBTOTAL FOR F/T SALARIED	1	66,389			1-	66,389-
		SUBTOTAL FOR BUDGET CODE 4593	1	66,389			1-	66,389-
		TOTAL FOR PLANNING AND RESEARCH	56	3,791,458		460	56-	3,790,998-
		TOTAL FOR TRAFFIC OPERATIONS	1,372	87,754,868	1,336	83,993,107	36-	3,761,761-
			3263					

ADOPTED BUDGET - FY15  
 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	1,372	87,754,868	1,336	83,993,107	3,761,761-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,372	87,754,868	1,336	83,993,107	3,761,761-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,559,372		50,334,174	6,774,802
OTHER CATEGORICAL		963,507		963,507	
CAPITAL FUNDS - I.F.A.		12,856,993		12,856,993	
STATE		14,549,380		11,647,449	2,901,931-
FEDERAL - C.D.					
FEDERAL - OTHER		15,792,616		8,190,984	7,601,632-
INTRA-CITY SALES		33,000			33,000-
TOTAL		87,754,868		83,993,107	3,761,761-

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# 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	7	903,665
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	49,492-212,614	1	112,855
1173	ADMINISTRATIVE MANAGER	D 841	10025	49,492-212,614	5	483,968
1182	*ADMINISTRATIVE STAFF ANA	D 841	10026	49,492-212,614	3	309,410
1199	ADMINISTRATIVE INSPECTOR	D 841	10077	49,492-212,614	11	1,128,610
1204	ASSISTANT COMMISSIONER (T	D 841	95918	49,492-212,614	1	158,995
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	49,492-212,614	13	1,481,814
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	15	1,625,766
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	1	119,382
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	74,952
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	3	301,647
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	49,492-212,614	1	113,622
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	79,462-115,470	8	733,614
1315	SUPVR OF MECHANICS	D 841	90774	34,556-103,335	2	206,670
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	26	1,695,083
1353	ADMINISTRATIVE STAFF ANAL	D 841	1002D	59,032-146,276	5	507,736
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	11	881,960
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	19	1,368,481
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	9	787,013
1405	ELECTRICAL ENGINEER	D 841	20315	65,698-103,007	2	143,808
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	65,698-103,007	28	1,971,240
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	3	186,145
1428	SUPERVISOR OF ELECTRICAL	D 841	34205	55,345- 82,737	32	1,989,619
1430	SUPERVISOR ELECTRICIAN	D 841	91769	96,374-105,966	2	192,748
1465	CITY PLANNER	D 841	22122	53,532-100,047	43	3,189,474
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	3	165,717
1496	CERTIFIED IT ADMINISTRATO	D 841	13641	79,462-125,864	2	203,486
1497	CERTIFIED IT ADMINISTRATO	D 841	13642	67,141-125,864	2	214,615
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	40	2,076,123
1565	BLACKSMITH	D 841	92305	100,725-100,725	1	100,725
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	12	693,731
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	55,345- 72,212	22	1,271,207
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	142	9,061,212
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	29	2,596,167
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 70,810	25	1,363,890

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	5	329,492
1706	STAFF ANALYST TRAINEE	D 841	12749	40,869- 49,041	1	35,538
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	10	660,712
1792	INDUSTRIAL HYGIENIST	D 841	31305	45,951- 63,506	1	63,506
1823	ASSISTANT HIGHWAY TRANSPD	D 841	22305	47,831- 61,188	4	198,369
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	46	2,757,775
1885	PROCUREMENT ANALYST	D 841	12158	40,139- 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	1	57,050
1960	ACCOUNTANT	D 841	40510	44,048- 75,555	3	176,202
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	6	252,263
1977	ASSOCIATE INVESTIGATOR	D 841	31121	49,528- 71,340	5	271,719
2005	INVESTIGATOR	D 841	31105	40,224- 55,848	6	262,175
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	38,971- 58,336	46	2,124,782
2050	LETTERER	D 841	91825	60,271- 60,271	6	361,635
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	46,224- 57,145	2	103,538
2083	CITY LABORER (GROUP,A)	D 841	90702	68,361- 68,361	1	68,361
2090	ELECTRICIAN'S HELPER	D 841	91722	56,602-102,312	3	170,459
2108	OPERATIONS COMMUNICATIONS	D 841	20271	34,558- 52,219	12	471,183
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	47,153- 53,923	235	12,107,679
2130	ENGINEERING TECHNICIAN (I	D 841	20113	37,748- 65,886	7	332,052
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	6	284,335
2135	CITY PLANNING TECHNICIAN	D 841	22121	37,748- 50,355	7	316,176
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	40,597- 45,745	1	41,660
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	71	2,750,794
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	5	202,347
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	102	3,719,148
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	208,698
2270	PUBLIC RECORDS AIDE	D 841	60215	33,183- 44,182	1	35,285
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	1	40,274
2371	CITY ATTENDANT	D 841	90647	31,504- 36,328	10	346,578
2405	CITY DEBRIS REMOVER	D 841	90699	36,252- 36,252	2	72,917
SUBTOTAL FOR OBJECT 001					1,191	70,227,585



ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
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	POSITION SCHEDULE FOR U/A 004				1,191	70,227,585
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				145	8,549,958
	TOTAL FOR U/A 004				1,336	78,777,543
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E006 HURRICANE SANDY									
04		ADD GRS PAY							
		047 OVERTIME		368,899					368,899-
		SUBTOTAL FOR ADD GRS PAY		368,899					368,899-
		SUBTOTAL FOR BUDGET CODE E006		368,899					368,899-
		TOTAL FOR		368,899					368,899-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 7101 Central Administration									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	2	295,724	2	180,078			115,646-
		SUBTOTAL FOR F/T SALARIED	2	295,724	2	180,078			115,646-
		SUBTOTAL FOR BUDGET CODE 7101	2	295,724	2	180,078			115,646-
		TOTAL FOR OFFICE OF THE COMMISSIONER	2	295,724	2	180,078			115,646-
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			
		SUBTOTAL FOR BUDGET CODE 7010	2	125,287	2	125,287			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	304,847	5	275,665	29,182-
SUBTOTAL FOR F/T SALARIED			5	304,847	5	275,665	29,182-
SUBTOTAL FOR BUDGET CODE 7002			5	304,847	5	275,665	29,182-
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		68,717		68,717	
		042 LONGEVITY DIFFERENTIAL		231,012		231,012	
		043 SHIFT DIFFERENTIAL		2,756		2,756	
		047 OVERTIME		16,298		16,298	
SUBTOTAL FOR ADD GRS PAY				318,783		318,783	
SUBTOTAL FOR BUDGET CODE 7007			19	1,658,530	19	1,658,530	
BUDGET CODE: 7500 Engineering Review							
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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	5,339,558	72	5,514,810			175,252
		SUBTOTAL FOR F/T SALARIED	72	5,339,558	72	5,514,810			175,252
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,973		1,973			
		042 LONGEVITY DIFFERENTIAL		2,054		2,054			
		SUBTOTAL FOR ADD GRS PAY		4,027		4,027			
		SUBTOTAL FOR BUDGET CODE 7508	72	5,343,585	72	5,518,837			175,252
BUDGET CODE: 7600 Specialty Engineering/Constr									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91			
		042 LONGEVITY DIFFERENTIAL		502		502			
		SUBTOTAL FOR ADD GRS PAY		593		593			
		SUBTOTAL FOR BUDGET CODE 7600		593		593			
BUDGET CODE: 7602 CHIPS Bridge Contract Rehab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,737	1	82,737			
		SUBTOTAL FOR F/T SALARIED	1	82,737	1	82,737			
		SUBTOTAL FOR BUDGET CODE 7602	1	82,737	1	82,737			

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	12,718,024	165	12,864,094	146,070
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,797,306	33	2,197,306	4 400,000
		SUBTOTAL FOR F/T SALARIED	29	1,797,306	33	2,197,306	4 400,000
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	1,968,734	33	2,368,734	4 400,000
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	8,407,627	96	8,407,627	
		SUBTOTAL FOR F/T SALARIED	96	8,407,627	96	8,407,627	

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		022 SEASONAL POSITIONS		1,875		1,875			
		SUBTOTAL FOR OTH SALARIED		1,875		1,875			
03		031 UNSALARIED		3,437					3,437-
		SUBTOTAL FOR UNSALARIED		3,437					3,437-
04		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634			
		042 LONGEVITY DIFFERENTIAL		51,052		51,052			
		043 SHIFT DIFFERENTIAL		136,669		136,669			
		045 HOLIDAY PAY		4,143		4,143			
		047 OVERTIME		2,008,577		1,999,021			9,556-
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		2,222,175		2,212,619			9,556-
06		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	96	11,005,592	96	10,992,599			12,993-
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
01		001 FULL YEAR POSITIONS	33	1,922,310	27	1,573,296	6-		349,014-
		SUBTOTAL FOR F/T SALARIED	33	1,922,310	27	1,573,296	6-		349,014-
04		047 OVERTIME		7,208		7,208			
		SUBTOTAL FOR ADD GRS PAY		7,208		7,208			
		SUBTOTAL FOR BUDGET CODE 7112	33	1,929,518	27	1,580,504	6-		349,014-
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
01		001 FULL YEAR POSITIONS	25	2,924,121	8	2,795,503	17-		128,618-
		SUBTOTAL FOR F/T SALARIED	25	2,924,121	8	2,795,503	17-		128,618-
04		041 ASSIGNMENT DIFFERENTIAL		158		158			
		042 LONGEVITY DIFFERENTIAL		98		98			
		047 OVERTIME		148,864		142,273			6,591-
		SUBTOTAL FOR ADD GRS PAY		149,120		142,529			6,591-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		4,063				4,063-	
		SUBTOTAL FOR FRINGE BENES		4,063				4,063-	
		SUBTOTAL FOR BUDGET CODE 7116	25	3,077,304	8	2,938,032	17-	139,272-	
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	952,745	12	952,745			
		SUBTOTAL FOR F/T SALARIED	12	952,745	12	952,745			
04		ADD GRS PAY							
		047 OVERTIME		290,000		290,000			
		SUBTOTAL FOR ADD GRS PAY		290,000		290,000			
		SUBTOTAL FOR BUDGET CODE 7132	12	1,242,745	12	1,242,745			
		TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	222	20,865,573	203	20,764,294	19-	101,279-	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS							
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	9,145,263	113	9,211,944	66,681
SUBTOTAL FOR F/T SALARIED			113	9,145,263	113	9,211,944	66,681
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			113	13,071,366	113	13,138,047	66,681
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,014,727	16	948,046	66,681-
SUBTOTAL FOR F/T SALARIED			16	1,014,727	16	948,046	66,681-
04 ADD GRS PAY		047 OVERTIME		4,805		4,805	
SUBTOTAL FOR ADD GRS PAY				4,805		4,805	
SUBTOTAL FOR BUDGET CODE 7121			16	1,019,532	16	952,851	66,681-
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	417,709	5	417,709	
SUBTOTAL FOR F/T SALARIED			5	417,709	5	417,709	
04 ADD GRS PAY		047 OVERTIME		125,000		125,000	
SUBTOTAL FOR ADD GRS PAY				125,000		125,000	
SUBTOTAL FOR BUDGET CODE 7122			5	542,709	5	542,709	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	413,074	6	413,074			
SUBTOTAL FOR F/T SALARIED			6	413,074	6	413,074			
04 ADD GRS PAY		047 OVERTIME		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	209,255	2	209,255			
SUBTOTAL FOR F/T SALARIED			2	209,255	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	334,255	2	334,255			
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	493,645	6	493,645			
SUBTOTAL FOR F/T SALARIED			6	493,645	6	493,645			
04 ADD GRS PAY		047 OVERTIME		150,000		150,000			
SUBTOTAL FOR ADD GRS PAY				150,000		150,000			
SUBTOTAL FOR BUDGET CODE 7126			6	643,645	6	643,645			
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	445,369	6	445,369			
SUBTOTAL FOR F/T SALARIED			6	445,369	6	445,369			
04 ADD GRS PAY		047 OVERTIME		127,500		127,500			
SUBTOTAL FOR ADD GRS PAY				127,500		127,500			
SUBTOTAL FOR BUDGET CODE 7128			6	572,869	6	572,869			
TOTAL FOR BRIDGE REPAIRS/FLAGS			154	16,705,450	154	16,705,450			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	623,547	9		623,547
		SUBTOTAL FOR F/T SALARIED	9	623,547	9		623,547
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024			7,024
		042 LONGEVITY DIFFERENTIAL		99,424			99,424
		047 OVERTIME		73,215			73,215
		SUBTOTAL FOR ADD GRS PAY		179,663			179,663
		SUBTOTAL FOR BUDGET CODE 7207	9	803,210	9		803,210
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	3,351,771	47	3,351,771			
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	3,650,582	62	3,475,330			175,252-
SUBTOTAL FOR F/T SALARIED			62	3,650,582	62	3,475,330			175,252-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,790		4,790			
		042 LONGEVITY DIFFERENTIAL		42,798		42,798			
		045 HOLIDAY PAY		3,385		3,385			
		047 OVERTIME		175,830		175,830			
SUBTOTAL FOR ADD GRS PAY				226,803		226,803			
SUBTOTAL FOR BUDGET CODE 7309			62	3,877,385	62	3,702,133			175,252-
			3278						

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ROADWAY BRIDGE ENGINEERING			71	4,610,218	71	4,434,966		175,252-
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH								
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	507,316	39	2,380,678	34	1,873,362
SUBTOTAL FOR F/T SALARIED			5	507,316	39	2,380,678	34	1,873,362
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		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700		
SUBTOTAL FOR FRINGE BENES				700		700		
SUBTOTAL FOR BUDGET CODE 7400			5	724,657	39	2,598,019	34	1,873,362
BUDGET CODE: 7402 Bridge Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,701,972	13	828,610	34-	1,873,362-
SUBTOTAL FOR F/T SALARIED			47	2,701,972	13	828,610	34-	1,873,362-
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	2,781,972	13	908,610	34-	1,873,362-
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH			52	3,506,629	52	3,506,629		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUREAU OF BRIDGES		827	68,094,377	808	67,479,371	19- 615,006-

ADOPTED BUDGET - FY15  
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	827	68,094,377	808	67,479,371	615,006-
FINANCIAL PLAN SAVINGS			3-	300,000-	300,000-
APPROPRIATION	827	68,094,377	805	67,179,371	915,006-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,684,970		40,598,561	2,913,591
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		20,041,428		20,041,428	
STATE		2,424,587		832,737	1,591,850-
FEDERAL - C.D.					
FEDERAL - OTHER		7,313,015		5,041,572	2,271,443-
INTRA-CITY SALES		630,377		665,073	34,696
<b>TOTAL</b>		<b>68,094,377</b>		<b>67,179,371</b>	<b>915,006-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					ADOPTED BUDGET FY15	
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	47	5,166,896
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	49,492-212,614	1	116,863
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	49,492-212,614	1	99,573
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	1	137,986
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	2	234,662
1310	COMPUTER SPECIALIST(SOFTW	D 841	13632	79,462-115,470	1	101,114
1316	SUPVR BRICKLAYER	D 841	92271	93,012- 93,012	1	93,012
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	17	1,036,316
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	8	664,900
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	21	1,607,799
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	3	190,466
1386	CONSTRUCTION PROJECT MANA	D 841	34202	55,345-103,007	15	967,004
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	65,698-103,007	74	5,988,747
1402	ENVIRONMENTAL ENGINEER	D 841	20618	65,698-103,007	1	90,000
1410	MECHANICAL ENGINEER (INCL	D 841	20415	65,698-103,007	2	156,335
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	65,698-103,007	13	941,456
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	2	117,803
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
1496	CERTIFIED IT ADMINISTRATO	D 841	13641	79,462-125,864	1	79,462
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	15	822,446
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	73	4,376,153
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	23	2,059,029
1610	SUPVR BRIDGE PAINTER	D 841	91871	105,005-105,005	5	459,398
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	77,224
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	73,352- 96,735	7	661,317



ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1695	CEMENT MASON	D 841	92210	73,920- 84,480	9	665,281
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	5	300,816
1720	BRICKLAYER	D 841	92205	83,621- 83,621	3	250,864
1725	BRIDGE PAINTER	D 841	91805	80,388- 80,388	19	1,527,372
1735	CARPENTER	D 841	92005	76,204- 87,090	14	1,066,857
1755	SUPVR HIGHWAY REPAIRER	D 841	92472	74,604- 74,604	17	1,382,213
1792	INDUSTRIAL HYGIENIST	D 841	31305	45,951- 63,506	2	98,230
1823	ASSISTANT HIGHWAY TRANSP	D 841	22305	47,831- 61,188	1	53,373
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	47	3,872,444
1862	ESTIMATOR (GENERAL CONSTR	D 841	20122	55,345- 72,212	1	55,345
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	42,556- 47,816	12	552,336
1885	PROCUREMENT ANALYST	D 841	12158	40,139- 85,053	6	340,555
1905	OILER	D 841	91628	96,549- 96,549	15	1,448,235
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	20	966,549
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	4	176,818
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	66	2,425,361
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	14	570,476
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	3	95,621
SUBTOTAL FOR OBJECT 001					679	48,724,997

POSITION SCHEDULE FOR U/A 006				679	48,724,997
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				126	9,041,752
TOTAL FOR U/A 006				805	57,766,749

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E007 HURRICANE SANDY										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000					25,000-
			100 SUPPLIES + MATERIALS - GENERAL		141,642					141,642-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		6,300					6,300-
			109 FUEL OIL		440,212					440,212-
			169 MAINTENANCE SUPPLIES		524,755					524,755-
			SUBTOTAL FOR SUPPLYS&MATL		1,137,909					1,137,909-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		469,254					469,254-
			302 TELECOMMUNICATIONS EQUIPMENT		54					54-
			SUBTOTAL FOR PROPTY&EQUIP		469,308					469,308-
40	OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP		1					1-
			412 RENTALS OF MISC.EQUIP		280,581					280,581-
			SUBTOTAL FOR OTHR SER&CHR		280,582					280,582-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		467,112					467,112-
			608 MAINT & REP GENERAL		57,060					57,060-
			SUBTOTAL FOR CNRCTL SVCS		524,172					524,172-
			SUBTOTAL FOR BUDGET CODE E007		2,411,971					2,411,971-
			TOTAL FOR		2,411,971					2,411,971-
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN										
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,900			6,900		
			100 SUPPLIES + MATERIALS - GENERAL		24,500			40,000		15,500
			105 AUTOMOTIVE SUPPLIES & MATERIAL		400			400		
			106 MOTOR VEHICLE FUEL		800			800		
			110 FOOD & FORAGE SUPPLIES		500					500-
			117 POSTAGE		200			200		
			169 MAINTENANCE SUPPLIES		500			500		
			199 DATA PROCESSING SUPPLIES		50,000			25,000		25,000-
			SUBTOTAL FOR SUPPLYS&MATL		83,800			73,800		10,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,700		9,700	5,000
			302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
			314	OFFICE FURITURE		10,000		10,000	
			315	OFFICE EQUIPMENT		7,000		12,000	5,000
			332	PURCH DATA PROCESSING EQUIPT		7,000		25,000	18,000
			337	BOOKS-OTHER		4,807		4,807	
		SUBTOTAL FOR PROPTY&EQUIP				35,507		63,507	28,000
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		11,450		45,000	33,550
			451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		10,775		10,000	775-
			453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			454	OVERNIGHT TRVL EXP-SPECIAL		1,000		8,000	7,000
		SUBTOTAL FOR OTHR SER&CHR				41,029		122,804	81,775
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4	5,000	4	10,000	5,000
			607	MAINT & REP MOTOR VEH EQUIP		282,940			282,940-
			608	MAINT & REP GENERAL	1	6,000	1	6,000	
			612	OFFICE EQUIPMENT MAINTENANCE	5	5,000	5	10,000	5,000
			613	DATA PROCESSING EQUIPMENT		5,000		10,000	5,000
			615	PRINTING CONTRACTS	3	20,000	3	20,000	
			622	TEMPORARY SERVICES	1	8,000	1	25,000	17,000
			633	TRANSPORTATION EXPENDITURES	1	2,000	1	7,000	5,000
			671	TRAINING PRGM CITY EMPLOYEES	6	5,000	6	10,000	5,000
			684	PROF SERV COMPUTER SERVICES		200,000		26,000	174,000-
			686	PROF SERV OTHER	2	5,000	2	20,000	15,000
		SUBTOTAL FOR CNTRCTL SVCS			23	543,940	23	144,000	399,940-
70		FXD MIS CHGS	732	MISCELLANEOUS AWARDS		1,610		3,000	1,390
			794	TRAINING CITY EMPLOYEES				13,000	13,000
		SUBTOTAL FOR FXD MIS CHGS				1,610		16,000	14,390
		SUBTOTAL FOR BUDGET CODE 7000			23	705,886	23	420,111	285,775-
BUDGET CODE: 7600		Specialty Engineering/Constr							
60		CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		153,250			153,250-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				153,250			153,250-
SUBTOTAL FOR BUDGET CODE 7600				153,250			153,250-
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			23	859,136	23	420,111	439,025-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	4,000,000	1	4,000,000	
SUBTOTAL FOR CNTRCTL SVCS			1	4,000,000	1	4,000,000	
SUBTOTAL FOR BUDGET CODE 7102			1	4,000,000	1	4,000,000	
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900	
		100 SUPPLIES + MATERIALS - GENERAL		11,906		8,906	3,000-
		101 PRINTING SUPPLIES		200		200	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000	
		199 DATA PROCESSING SUPPLIES		8,000		8,000	
SUBTOTAL FOR SUPPLYS&MATL				34,006		31,006	3,000-
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		11,000		20,000	9,000
		337 BOOKS-OTHER		3,500		3,500	
SUBTOTAL FOR PROPTY&EQUIP				65,400		74,400	9,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				34,000	34,000
		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				8,000		42,000	34,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	500,000		499,000	
		608 MAINT & REP GENERAL	5	2,839,000	5	3,888,000		1,049,000	
		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	2,841,500	8	4,642,500		1,801,000	
		SUBTOTAL FOR BUDGET CODE 7110	8	2,948,906	8	4,789,906		1,841,000	
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		315,000				315,000-	
		856001 10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000			
		100 SUPPLIES + MATERIALS - GENERAL		170,142		152,605		17,537-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,100		4,500		2,400	
		169 MAINTENANCE SUPPLIES		38,500		38,500			
		199 DATA PROCESSING SUPPLIES		1,500		2,500		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		581,242		252,105		329,137-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		122,000		34,000		88,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		600		1,600		1,000	
		305 MOTOR VEHICLES		9,000		9,000			
		315 OFFICE EQUIPMENT		1,500		1,500			
		319 SECURITY EQUIPMENT		1,000				1,000-	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000			
		SUBTOTAL FOR PROPTY&EQUIP		137,100		49,100		88,000-	
40	OTHR SER&CHR	403 OFFICE SERVICES		600		600			
		412 RENTALS OF MISC.EQUIP		121,412		142,000		20,588	
		451 NON OVERNIGHT TRVL EXP-GENERAL		48,975		30,000		18,975-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,025				1,025-	
		SUBTOTAL FOR OTHR SER&CHR		172,012		172,600		588	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	12,000	2	17,000		5,000	
		602 TELECOMMUNICATIONS MAINT		7,700				7,700-	
		608 MAINT & REP GENERAL	1	32,000	1	32,000			
		615 PRINTING CONTRACTS		600				600-	
		624 CLEANING SERVICES		13,000		1,000		12,000-	
		671 TRAINING PRGM CITY EMPLOYEES		2,000		2,500		500	
		SUBTOTAL FOR CNTRCTL SVCS	3	67,300	3	52,500		14,800-	
70	FXD MIS CHGS	701 TAXES AND LICENSES		1,500		3,000		1,500	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				1,500		3,000	1,500
SUBTOTAL FOR BUDGET CODE 7111			3	959,154	3	529,305	429,849-
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				40,000	40,000
		169 MAINTENANCE SUPPLIES				31,000	31,000
SUBTOTAL FOR SUPPLYS&MATL						71,000	71,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		71,000			71,000-
SUBTOTAL FOR OTHR SER&CHR				71,000			71,000-
SUBTOTAL FOR BUDGET CODE 7112				71,000		71,000	
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,500		10,500	
		100 SUPPLIES + MATERIALS - GENERAL		30,330		39,280	8,950
		169 MAINTENANCE SUPPLIES		170,000		127,000	43,000-
		170 CLEANING SUPPLIES		50,005		25,000	25,005-
		199 DATA PROCESSING SUPPLIES				3,000	3,000
SUBTOTAL FOR SUPPLYS&MATL				260,835		204,780	56,055-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000		20,000	12,000
		305 MOTOR VEHICLES		1,000			1,000-
		314 OFFICE FURITURE		3,500		3,500	
		319 SECURITY EQUIPMENT		200		1,200	1,000
		332 PURCH DATA PROCESSING EQUIPT				3,000	3,000
		337 BOOKS-OTHER				1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP				12,700		28,700	16,000
40 OTHR SER&CHR		403 OFFICE SERVICES		100			100-
		412 RENTALS OF MISC.EQUIP		13,195		59,200	46,005
		417 ADVERTISING		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,100		9,600	3,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		5,000	2,000
SUBTOTAL FOR OTHR SER&CHR				30,395		74,800	44,405
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,500		21,500	
		607 MAINT & REP MOTOR VEH EQUIP		5,000			5,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	1	10,500	1	10,500	
		624 CLEANING SERVICES		1,000		1,500	500
		SUBTOTAL FOR CNTRCTL SVCS	1	38,000	1	33,500	4,500-
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	341,930	1	344,780	2,850
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000	
		SUBTOTAL FOR BUDGET CODE 7132		3,000,000		3,000,000	
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			13	11,320,990	13	12,734,991	1,414,001
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS							
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		75,000		75,000	
	856001	10F MOTOR VEHICLE FUEL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		73,900		73,900	
		100 SUPPLIES + MATERIALS - GENERAL		243,380		336,380	93,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		5,000	1,000
		106 MOTOR VEHICLE FUEL		217,400		520,400	303,000
		109 FUEL OIL		2,000		2,000	
		169 MAINTENANCE SUPPLIES		369,000		276,000	93,000-
		170 CLEANING SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		7,000		2,000	5,000-
		SUBTOTAL FOR SUPPLYS&MATL		992,180		1,291,180	299,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,000		31,000	2,000
		302 TELECOMMUNICATIONS EQUIPMENT		3,096		3,096	
		305 MOTOR VEHICLES		60,000		60,000	
		314 OFFICE FURITURE		1,800		1,800	
		315 OFFICE EQUIPMENT		3,750		1,750	2,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			319 SECURITY EQUIPMENT		200		5,200		5,000
			332 PURCH DATA PROCESSING EQUIPT		8,500		2,500		6,000-
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		107,346		106,346		1,000-
40			400 CONTRACTUAL SERVICES-GENERAL		500		500		
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		336,000		418,000		82,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		45,000		15,000		30,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL		150		150		
			SUBTOTAL FOR OTHR SER&CHR		382,850		434,850		52,000
60			600 CONTRACTUAL SERVICES GENERAL		636,400		37,400		599,000-
			602 TELECOMMUNICATIONS MAINT	2	300	2	300		
			607 MAINT & REP MOTOR VEH EQUIP	1	100	1	100		
			608 MAINT & REP GENERAL	5	411,000	5	41,000		370,000-
			624 CLEANING SERVICES	1		1	3,000		3,000
			671 TRAINING PRGM CITY EMPLOYEES	5	1,000	5	1,000		
			676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000		
			SUBTOTAL FOR CNTRCTL SVCS	14	1,173,800	14	207,800		966,000-
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		25,550		9,450		16,100-
			SUBTOTAL FOR FXD MIS CHGS		25,550		9,450		16,100-
			SUBTOTAL FOR BUDGET CODE 7120	14	2,681,726	14	2,049,626		632,100-
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,000		116,000		100,000
			169 MAINTENANCE SUPPLIES		484,000		384,000		100,000-
			SUBTOTAL FOR SUPPLYS&MATL		500,000		500,000		
			SUBTOTAL FOR BUDGET CODE 7121		500,000		500,000		
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,600		32,800		2,200
			169 MAINTENANCE SUPPLIES		44,000		44,000		
			SUBTOTAL FOR SUPPLYS&MATL		74,600		76,800		2,200



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,200				2,200-
			SUBTOTAL FOR PROPTY&EQUIP		2,200				2,200-
40			OTHR SER&CHR 417 ADVERTISING		57,000				57,000-
			SUBTOTAL FOR OTHR SER&CHR		57,000				57,000-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		443,000		500,000		57,000
			SUBTOTAL FOR CNTRCTL SVCS		443,000		500,000		57,000
			SUBTOTAL FOR BUDGET CODE 7122		576,800		576,800		
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
10	856001		SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
			100 SUPPLIES + MATERIALS - GENERAL		32,800		32,800		
			169 MAINTENANCE SUPPLIES		44,000		44,000		
			SUBTOTAL FOR SUPPLYS&MATL		96,800		76,800		20,000-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		24,000		44,000		20,000
			SUBTOTAL FOR PROPTY&EQUIP		24,000		44,000		20,000
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,000,000		5,000,000		
			608 MAINT & REP GENERAL		16,000		16,000		
			SUBTOTAL FOR CNTRCTL SVCS		5,016,000		5,016,000		
			SUBTOTAL FOR BUDGET CODE 7124		5,136,800		5,136,800		
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,961,000				1,961,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		15,400		10,400		5,000-
			169 MAINTENANCE SUPPLIES		82,000		1,000,000		918,000
			SUBTOTAL FOR SUPPLYS&MATL		2,058,400		1,010,400		1,048,000-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL				48,000		48,000
			SUBTOTAL FOR PROPTY&EQUIP				48,000		48,000
			SUBTOTAL FOR BUDGET CODE 7125		2,058,400		1,058,400		1,000,000-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,000			30,000		
		169 MAINTENANCE SUPPLIES			25,600			25,600		
		SUBTOTAL FOR SUPPLYS&MATL			55,600			55,600		
30	PROPTY&EQUIP	337 BOOKS-OTHER			4,000			4,000		
		SUBTOTAL FOR PROPTY&EQUIP			4,000			4,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			300,000			300,000		
		SUBTOTAL FOR CNTRCTL SVCS			300,000			300,000		
		SUBTOTAL FOR BUDGET CODE 7126			359,600			359,600		
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			32,800			32,800		
		169 MAINTENANCE SUPPLIES			44,000			44,000		
		SUBTOTAL FOR SUPPLYS&MATL			76,800			76,800		
40	OTHR SER&CHR	417 ADVERTISING			44,000			44,000		
		SUBTOTAL FOR OTHR SER&CHR			44,000			44,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,000,000			1,000,000		
		SUBTOTAL FOR CNTRCTL SVCS			1,000,000			1,000,000		
		SUBTOTAL FOR BUDGET CODE 7128			1,120,800			1,120,800		
BUDGET CODE: 7175 NYSE Security Barriers										
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			125,000			125,000		
		SUBTOTAL FOR CNTRCTL SVCS			125,000			125,000		
		SUBTOTAL FOR BUDGET CODE 7175			125,000			125,000		
		TOTAL FOR BRIDGE REPAIRS/FLAGS	14		12,559,126	14		10,927,026		1,632,100-

RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS

BUDGET CODE: 7130 BRIDGE OPERATIONS

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
			100 SUPPLIES + MATERIALS - GENERAL		32,629		7,729	24,900-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
			169 MAINTENANCE SUPPLIES		25,900		38,000	12,100
			199 DATA PROCESSING SUPPLIES		7,000		1,000	6,000-
			SUBTOTAL FOR SUPPLYS&MATL		76,529		57,729	18,800-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,660		58,000	22,340
			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		5,000		5,000	
			337 BOOKS-OTHER		100			100-
			SUBTOTAL FOR PROPTY&EQUIP		78,660		100,900	22,240
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	9,500	2	3,500	6,000-
			612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,000	
			624 CLEANING SERVICES	3	5,800	3	10,000	4,200
			671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000	
			SUBTOTAL FOR CNTRCTL SVCS	8	20,300	8	18,500	1,800-
70	FXD MIS CHGS		701 TAXES AND LICENSES		1,640			1,640-
			SUBTOTAL FOR FXD MIS CHGS		1,640			1,640-
			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

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			8,000			8,000		
			100 SUPPLIES + MATERIALS - GENERAL			7,813			15,813		8,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000		
			106 MOTOR VEHICLE FUEL			3,000			3,000		
			169 MAINTENANCE SUPPLIES			2,000			5,000		3,000
			199 DATA PROCESSING SUPPLIES			37,400			33,400		4,000-
			SUBTOTAL FOR SUPPLYS&MATL			59,213			66,213		7,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL						3,600		3,600
			332 PURCH DATA PROCESSING EQUIPT						25,000		25,000
			SUBTOTAL FOR PROPTY&EQUIP						28,600		28,600
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			32,000			37,000		5,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000			6,000		4,000
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			9,000		8,000
			454 OVERNIGHT TRVL EXP-SPECIAL			3,000			6,000		3,000
			SUBTOTAL FOR OTHR SER&CHR			38,000			58,000		20,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			525,000			550,000		25,000
			608 MAINT & REP GENERAL	2			2		2,000		2,000
			612 OFFICE EQUIPMENT MAINTENANCE			6,000			12,000		6,000
			613 DATA PROCESSING EQUIPMENT			3,400			5,000		1,600
			671 TRAINING PRGM CITY EMPLOYEES			5,000			5,000		
			SUBTOTAL FOR CNTRCTL SVCS	2		539,400	2		574,000		34,600
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		636,613	2		734,813		98,200
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			4,000					4,000-
			SUBTOTAL FOR SUPPLYS&MATL			17,300			13,300		4,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,700			9,700		4,000
			305 MOTOR VEHICLES			35,000			35,000		
			314 OFFICE FURITURE			8,500			8,500		
			315 OFFICE EQUIPMENT			5,250			5,250		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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		86,250		90,250		4,000
40			412 RENTALS OF MISC.EQUIP		30,000		30,000		
			431 LEASING OF MISC EQUIP		11,000		12,000		1,000
			SUBTOTAL FOR OTHR SER&CHR		41,000		42,000		1,000
60			600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
			612 OFFICE EQUIPMENT MAINTENANCE	6	10,000	6	10,000		
			613 DATA PROCESSING EQUIPMENT	5	10,000	5	10,000		
			615 PRINTING CONTRACTS		35,000		35,000		
			671 TRAINING PRGM CITY EMPLOYEES	3	4,475	3	4,475		
			SUBTOTAL FOR CNTRCTL SVCS	14	60,475	14	59,475		1,000-
			SUBTOTAL FOR BUDGET CODE 7208	14	205,025	14	205,025		
			TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	16	841,638	16	939,838		98,200
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING									
BUDGET CODE: 7300 BRIDGE CONSTRUCTION									
10			10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
			100 SUPPLIES + MATERIALS - GENERAL		3,016		3,941		925
			SUBTOTAL FOR SUPPLYS&MATL		10,016		10,941		925
30			300 EQUIPMENT GENERAL		2,100		2,100		
			302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100		
			SUBTOTAL FOR PROPTY&EQUIP		3,200		3,200		
40			451 NON OVERNIGHT TRVL EXP-GENERAL		22,500		22,500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,650		5,000		1,350
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		27,150		28,500		1,350
60			600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
			602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,000	3	1,000	
		684 PROF SERV COMPUTER SERVICES		925			925-
		SUBTOTAL FOR CNTRCTL SVCS	6	5,125	6	4,200	925-
		SUBTOTAL FOR BUDGET CODE 7300	6	45,491	6	46,841	1,350
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		16,900		20,000	3,100
		SUBTOTAL FOR SUPPLYS&MATL		40,900		44,000	3,100
30 PROPTY&EQUIP		305 MOTOR VEHICLES		40,000		40,000	
		314 OFFICE FURITURE		7,000		7,000	
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		32,000		32,000	
		337 BOOKS-OTHER		7,000		7,000	
		SUBTOTAL FOR PROPTY&EQUIP		88,000		88,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,500		1,500	
		412 RENTALS OF MISC.EQUIP		19,000		19,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,500		7,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,885			2,885-
		453 OVERNIGHT TRVL EXP-GENERAL		115			115-
		454 OVERNIGHT TRVL EXP-SPECIAL		100			100-
		SUBTOTAL FOR OTHR SER&CHR		31,100		28,000	3,100-
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	210,491	7	211,841	1,350

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH										
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			12,300			12,300		
		100 SUPPLIES + MATERIALS - GENERAL			28,861			18,861		10,000-
		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			12,300			7,300		5,000-
		199 DATA PROCESSING SUPPLIES			18,500			18,500		
		SUBTOTAL FOR SUPPLYS&MATL			73,561			70,561		3,000-
30	PROPTY&EQUIP	305 MOTOR VEHICLES			8,000					8,000-
		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			17,800			9,800		8,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000		
		403 OFFICE SERVICES			1,000			1,000		
		412 RENTALS OF MISC.EQUIP						95,500		95,500
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,500			8,500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
		453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
		SUBTOTAL FOR OTHR SER&CHR			14,500			110,000		95,500
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	8			8		205,000		205,000
		608 MAINT & REP GENERAL	2		3,000	2		16,000		13,000
		612 OFFICE EQUIPMENT MAINTENANCE	2			2		13,000		13,000
		613 DATA PROCESSING EQUIPMENT	3		1,500	3		1,500		
		624 CLEANING SERVICES	2		935	2		27,000		26,065
		671 TRAINING PRGM CITY EMPLOYEES	4		6,000	4		6,000		
		683 PROF SERV ENGINEER & ARCHITECT	1			1		20,000		20,000
		684 PROF SERV COMPUTER SERVICES	1		7,222	1		50,000		42,778
		SUBTOTAL FOR CNRCTL SVCS	23		18,657	23		338,500		319,843

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		701 TAXES AND LICENSES		390			390-
		SUBTOTAL FOR FXD MIS CHGS		390			390-
		SUBTOTAL FOR BUDGET CODE 7400	23	124,908	23	528,861	403,953
BUDGET CODE: 7402 Bridge Inspections							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,000			55,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		70,000			70,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,000		40,000	
		314 OFFICE FURITURE		58,560		58,560	
		332 PURCH DATA PROCESSING EQUIPT		21,000		16,000	5,000-
		SUBTOTAL FOR PROPTY&EQUIP		119,560		114,560	5,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		119,540		57,040	62,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400		4,400	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		126,940		61,440	65,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		351,600		191,600	160,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	400,000	1	400,000	
		684 PROF SERV COMPUTER SERVICES		30,778			30,778-
		SUBTOTAL FOR CNTRCTL SVCS	1	782,378	1	591,600	190,778-
		SUBTOTAL FOR BUDGET CODE 7402	1	1,098,878	1	767,600	331,278-
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	24	1,223,786	24	1,296,461	72,675
		TOTAL FOR BUREAU OF BRIDGES - OTPS	105	29,613,267	105	26,716,397	2,896,870-



ADOPTED BUDGET - FY15  
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	647,050	29,613,267	270,950	26,716,397	2,896,870-
FINANCIAL PLAN SAVINGS		200,000-		500,000-	300,000-
APPROPRIATION		29,413,267		26,216,397	3,196,870-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,633,943		8,181,372	452,571-
OTHER CATEGORICAL		125,000		125,000	
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		4,500,000		4,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		15,763,249		12,020,000	3,743,249-
INTRA-CITY SALES		21,050		1,020,000	998,950
<b>TOTAL</b>		<b>29,413,267</b>		<b>26,216,397</b>	<b>3,196,870-</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E011 HURRICANE SANDY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,406			21,406-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		70,000			70,000-
		169 MAINTENANCE SUPPLIES		326,146			326,146-
		199 DATA PROCESSING SUPPLIES		201,960			201,960-
		SUBTOTAL FOR SUPPLYS&MATL		619,512			619,512-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		126,480			126,480-
		302 TELECOMMUNICATIONS EQUIPMENT		40,035			40,035-
		314 OFFICE FURITURE		701,495			701,495-
		332 PURCH DATA PROCESSING EQUIPT		304,807			304,807-
		SUBTOTAL FOR PROPTY&EQUIP		1,172,817			1,172,817-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,808			6,808-
		407 MAINT & REP OF MOTOR VEH EQUIP		1			1-
		412 RENTALS OF MISC.EQUIP		229,424			229,424-
		451 NON OVERNIGHT TRVL EXP-GENERAL		66			66-
		SUBTOTAL FOR OTHR SER&CHR		236,299			236,299-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,215,015			1,215,015-
		607 MAINT & REP MOTOR VEH EQUIP		100,000			100,000-
		612 OFFICE EQUIPMENT MAINTENANCE		3,594			3,594-
		633 TRANSPORTATION EXPENDITURES		51,500			51,500-
		676 MAINT & OPER OF INFRASTRUCTURE		245,232			245,232-
		686 PROF SERV OTHER		85,613			85,613-
		SUBTOTAL FOR CNTRCTL SVCS		1,700,954			1,700,954-
		SUBTOTAL FOR BUDGET CODE E011		3,729,582			3,729,582-
		TOTAL FOR		3,729,582			3,729,582-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,465		18,869	596-
		110 FOOD & FORAGE SUPPLIES		421			421-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		1,500		500		1,000-
			169 MAINTENANCE SUPPLIES		100		100		
			170 CLEANING SUPPLIES		100		100		
			199 DATA PROCESSING SUPPLIES		2,790		10,800		8,010
			SUBTOTAL FOR SUPPLYS&MATL		24,376		30,369		5,993
30			300 EQUIPMENT GENERAL		5,431				5,431-
			302 TELECOMMUNICATIONS EQUIPMENT		255				255-
			337 BOOKS-OTHER		12,800		7,800		5,000-
			338 LIBRARY BOOKS		52				52-
			SUBTOTAL FOR PROPTY&EQUIP		18,538		7,800		10,738-
40			403 OFFICE SERVICES		450		100		350-
			412 RENTALS OF MISC.EQUIP		13,401		18,000		4,599
			417 ADVERTISING		1,000,000		2,030,000		1,030,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,434		3,500		3,934-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,460				3,460-
			454 OVERNIGHT TRVL EXP-SPECIAL		44,000		14,000		30,000-
			SUBTOTAL FOR OTHR SER&CHR		1,068,745		2,065,600		996,855
60			600 CONTRACTUAL SERVICES GENERAL	5	5,012	5	6,300		1,288
			602 TELECOMMUNICATIONS MAINT	1	655	1	400		255-
			608 MAINT & REP GENERAL	2	500	2	500		
			612 OFFICE EQUIPMENT MAINTENANCE		41,676		15,100		26,576-
			615 PRINTING CONTRACTS		4,785				4,785-
			686 PROF SERV OTHER		7,000		7,000		
			SUBTOTAL FOR CNTRCTL SVCS	8	59,628	8	29,300		30,328-
			SUBTOTAL FOR BUDGET CODE 1000	8	1,171,287	8	2,133,069		961,782
BUDGET CODE: 1180 Street Furniture									
10			100 SUPPLIES + MATERIALS - GENERAL		920		920		
			101 PRINTING SUPPLIES		380		380		
			117 POSTAGE		200		200		
			199 DATA PROCESSING SUPPLIES		300		300		
			SUBTOTAL FOR SUPPLYS&MATL		1,800		1,800		
40			451 NON OVERNIGHT TRVL EXP-GENERAL		200		200		
			SUBTOTAL FOR OTHR SER&CHR		200		200		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		10,236			10,236-
		101 PRINTING SUPPLIES				5,000	5,000
SUBTOTAL FOR SUPPLYS&MATL				10,236		5,000	5,236-
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		30,967			30,967-
SUBTOTAL FOR PROPTY&EQUIP				30,967			30,967-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		9,800		60,000	50,200
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,575			1,575-
SUBTOTAL FOR OTHR SER&CHR				11,375		60,000	48,625
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE				105,200	105,200
		613 DATA PROCESSING EQUIPMENT		499		3,000	2,501
		684 PROF SERV COMPUTER SERVICES				15,000	15,000
		686 PROF SERV OTHER		29,849			29,849-
SUBTOTAL FOR CNTRCTL SVCS				30,348		123,200	92,852
SUBTOTAL FOR BUDGET CODE 1600				82,926		188,200	105,274
BUDGET CODE: 1605 CALL CENTER							
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE		155,200			155,200-
SUBTOTAL FOR CNTRCTL SVCS				155,200			155,200-
SUBTOTAL FOR BUDGET CODE 1605				155,200			155,200-
BUDGET CODE: 1610 LEARNING CENTER							
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		59,014			59,014-
SUBTOTAL FOR FXD MIS CHGS				59,014			59,014-
SUBTOTAL FOR BUDGET CODE 1610				59,014			59,014-
TOTAL FOR OFFICE OF THE COMMISSIONER			8	1,470,427	8	2,323,269	852,842

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN										
BUDGET CODE: 1200 DEPUTY COMM ADMIN										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,616			4,873		1,257
		169	MAINTENANCE SUPPLIES		11,953			12,000		47
		199	DATA PROCESSING SUPPLIES		165,579			90,000		75,579-
		SUBTOTAL FOR SUPPLYS&MATL				181,148		106,873		74,275-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					500		500
		302	TELECOMMUNICATIONS EQUIPMENT		20,620			4,500		16,120-
		315	OFFICE EQUIPMENT		880					880-
		332	PURCH DATA PROCESSING EQUIPT		100,954			100,000		954-
		SUBTOTAL FOR PROPTY&EQUIP				122,454		105,000		17,454-
40	OTHR SER&CHR 858001	40X	CONTRACTUAL SERVICES-GENERAL		9,030					9,030-
		SUBTOTAL FOR OTHR SER&CHR				9,030				9,030-
60	CNRCTL SVCS	613	DATA PROCESSING EQUIPMENT					85,000		85,000
		684	PROF SERV COMPUTER SERVICES	1		1		144,000		144,000
		SUBTOTAL FOR CNRCTL SVCS			1		1	229,000		229,000
		SUBTOTAL FOR BUDGET CODE 1200			1	312,632	1	440,873		128,241
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		299,962			212,000		87,962-
		SUBTOTAL FOR SUPPLYS&MATL				299,962		212,000		87,962-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		4,000					4,000-
		SUBTOTAL FOR PROPTY&EQUIP				4,000				4,000-
40	OTHR SER&CHR 858001	42G	DATA PROCESSING SERVICES		788,000			788,000		
		SUBTOTAL FOR OTHR SER&CHR				788,000		788,000		
60	CNRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		13,828					13,828-
		684	PROF SERV COMPUTER SERVICES		514,365					514,365-
		SUBTOTAL FOR CNRCTL SVCS				528,193				528,193-
		SUBTOTAL FOR BUDGET CODE 1201				1,620,155		1,000,000		620,155-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
TOTAL FOR DEPUTY COMMISSIONER ADMIN			1	1,932,787	1	1,440,873	491,914-	
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT								
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,627		7,651	1,024	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		199 DATA PROCESSING SUPPLIES		818		10,770	9,952	
	SUBTOTAL FOR SUPPLYS&MATL			7,945		18,921	10,976	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1		2,000	1,999	
		302 TELECOMMUNICATIONS EQUIPMENT		200		700	500	
		305 MOTOR VEHICLES		72,321		42,000	30,321-	
		315 OFFICE EQUIPMENT		750		750		
		332 PURCH DATA PROCESSING EQUIPT		309		13,500	13,191	
		337 BOOKS-OTHER		21,596		10,000	11,596-	
	SUBTOTAL FOR PROPTY&EQUIP			95,177		68,950	26,227-	
40	OTHR SER&CHR	403 OFFICE SERVICES		17,906		600	17,306-	
		412 RENTALS OF MISC.EQUIP		3,309		7,080	3,771	
		417 ADVERTISING		959		500	459-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		118			118-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		165			165-	
		454 OVERNIGHT TRVL EXP-SPECIAL		429		2,000	1,571	
	SUBTOTAL FOR OTHR SER&CHR			22,886		10,180	12,706-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	1,000	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000		
		671 TRAINING PRGM CITY EMPLOYEES	2	1,484	2	2,800	1,316	
	SUBTOTAL FOR CNTRCTL SVCS			7	4,484	7	6,800	2,316
	SUBTOTAL FOR BUDGET CODE 1210			7	130,492	7	104,851	25,641-
	TOTAL FOR FINANCIAL MANAGEMENT			7	130,492	7	104,851	25,641-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT											
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,339			2,557		782-
			100 SUPPLIES + MATERIALS - GENERAL			9,026			8,551		475-
			101 PRINTING SUPPLIES			25			500		475
			199 DATA PROCESSING SUPPLIES			4,292			8,450		4,158
			SUBTOTAL FOR SUPPLYS&MATL			16,682			20,058		3,376
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		
			403 OFFICE SERVICES			130			130		
		856001	41D RENTALS - LAND BLDGS & STRUCTS			3,591,943			3,614,659		22,716
			412 RENTALS OF MISC.EQUIP			12,000			12,000		
			414 RENTALS - LAND BLDGS & STRUCTS			1,487,011			1,499,076		12,065
		856001	42C HEAT LIGHT & POWER			4,581,657			4,305,026		276,631-
			451 NON OVERNIGHT TRVL EXP-GENERAL			17,000			17,000		
			SUBTOTAL FOR OTHR SER&CHR			11,646,023			11,404,173		241,850-
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		11,680,955	15		11,442,481		238,474-
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,500			6,500		3,500-
			100 SUPPLIES + MATERIALS - GENERAL			5,816			6,000		684
			199 DATA PROCESSING SUPPLIES			525			6,000		5,475
			SUBTOTAL FOR SUPPLYS&MATL			9,841			12,500		2,659

ADOPTED BUDGET - FY15  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,790				1,790-
		314 OFFICE FURITURE				450		450
		315 OFFICE EQUIPMENT		257		4,050		3,793
		332 PURCH DATA PROCESSING EQUIPT		675				675-
		337 BOOKS-OTHER		95,262		32,000		63,262-
		SUBTOTAL FOR PROPTY&EQUIP		97,984		36,500		61,484-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		1,758				1,758-
		412 RENTALS OF MISC.EQUIP		28,129		21,000		7,129-
		451 NON OVERNIGHT TRVL EXP-GENERAL		275				275-
		SUBTOTAL FOR OTHR SER&CHR		30,162		21,000		9,162-
		SUBTOTAL FOR BUDGET CODE 1290		137,987		70,000		67,987-
BUDGET CODE: 1291 Telecommunications								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		9,156		14,000		4,844
		SUBTOTAL FOR SUPPLYS&MATL		9,156		14,000		4,844
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT		5,736				5,736-
		SUBTOTAL FOR PROPTY&EQUIP		5,736				5,736-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		4,983		7,739		2,756
		SUBTOTAL FOR OTHR SER&CHR		4,983		7,739		2,756
		SUBTOTAL FOR BUDGET CODE 1291		19,875		21,739		1,864
TOTAL FOR ACCOUNTING MANAGEMENT			15	11,838,817	15	11,534,220		304,597-
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		56,548		21,515		35,033-
		199 DATA PROCESSING SUPPLIES		9,655		5,300		4,355-
		SUBTOTAL FOR SUPPLYS&MATL		68,203		28,815		39,388-



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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		27,907		2,407		25,500-
		314	OFFICE FURITURE		900		600		300-
		315	OFFICE EQUIPMENT		48		800		752
		332	PURCH DATA PROCESSING EQUIPT		11,443		13,800		2,357
		337	BOOKS-OTHER		3,800		1,300		2,500-
			SUBTOTAL FOR PROPTY&EQUIP		44,098		18,907		25,191-
40			OTHR SER&CHR						
		403	OFFICE SERVICES		1,851		300		1,551-
		412	RENTALS OF MISC.EQUIP		12,280		54,000		41,720
		417	ADVERTISING		11,000				11,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,491		300		4,191-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,150		2,500		1,650-
			SUBTOTAL FOR OTHR SER&CHR		33,772		57,100		23,328
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		20,000		20,000		
		602	TELECOMMUNICATIONS MAINT				400		400
		612	OFFICE EQUIPMENT MAINTENANCE	15	2,250	15	4,400		2,150
		615	PRINTING CONTRACTS	1		1	4,000		4,000
		671	TRAINING PRGM CITY EMPLOYEES	1	10,207	1	6,000		4,207-
		686	PROF SERV OTHER		6,750				6,750-
			SUBTOTAL FOR CNTRCTL SVCS	17	39,207	17	34,800		4,407-
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 1230	17	187,280	17	139,622		47,658-
			BUDGET CODE: 1231 PERSONNEL/PAYROLL						
40			OTHR SER&CHR						
		403	OFFICE SERVICES		387				387-
		417	ADVERTISING		55,082				55,082-
			SUBTOTAL FOR OTHR SER&CHR		55,469				55,469-
			SUBTOTAL FOR BUDGET CODE 1231		55,469				55,469-
			TOTAL FOR PERSONNEL + PAYROLL	17	242,749	17	139,622		103,127-
			RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR						

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1240 VEHICLE MAINTENANCE									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		191,800				191,800-
		856001	10F MOTOR VEHICLE FUEL		102,866				102,866-
		856001	10X SUPPLIES + MATERIALS - GENERAL		62,200		62,200		
		100	SUPPLIES + MATERIALS - GENERAL		51,782		24,700		27,082-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		285,625		546,523		260,898
		106	MOTOR VEHICLE FUEL		3,400		3,400		
		109	FUEL OIL		200		200		
		117	POSTAGE		150				150-
		169	MAINTENANCE SUPPLIES		13,000		46,000		33,000
		199	DATA PROCESSING SUPPLIES		38,918		15,000		23,918-
	SUBTOTAL FOR SUPPLYS&MATL				749,941		698,023		51,918-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		57,500		125,000		67,500
			305 MOTOR VEHICLES		572,737		473,464		99,273-
			332 PURCH DATA PROCESSING EQUIPT				5,000		5,000
			337 BOOKS-OTHER		11,917		9,417		2,500-
	SUBTOTAL FOR PROPTY&EQUIP				642,154		612,881		29,273-
40	OTHR SER&CHR		403 OFFICE SERVICES		8,700		2,000		6,700-
			412 RENTALS OF MISC.EQUIP		15,100		30,000		14,900
			451 NON OVERNIGHT TRVL EXP-GENERAL		79,759		15,000		64,759-
			454 OVERNIGHT TRVL EXP-SPECIAL		24,000				24,000-
	SUBTOTAL FOR OTHR SER&CHR				127,559		47,000		80,559-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100	1	32,500		32,400
			602 TELECOMMUNICATIONS MAINT		100		2,500		2,400
			608 MAINT & REP GENERAL	20		20	20,000		20,000
			612 OFFICE EQUIPMENT MAINTENANCE		500		2,000		1,500
			615 PRINTING CONTRACTS		5,000				5,000-
			624 CLEANING SERVICES	2	102,000	2	30,000		72,000-
			686 PROF SERV OTHER		14				14-
	SUBTOTAL FOR CNTRCTL SVCS			23	107,714	23	87,000		20,714-
70	FXD MIS CHGS		701 TAXES AND LICENSES		7,675		2,000		5,675-
			719 JUDGEMENTS AND CLAIMS		1,000				1,000-
	SUBTOTAL FOR FXD MIS CHGS				8,675		2,000		6,675-
SUBTOTAL FOR BUDGET CODE 1240				23	1,636,043	23	1,446,904		189,139-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1247 RESURFACING VEHICLE M&R							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 1247		5,000			5,000-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	23	1,641,043	23	1,446,904	194,139-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,047		2,047	
		106 MOTOR VEHICLE FUEL		100		100	
		199 DATA PROCESSING SUPPLIES		1,100		1,000	100-
		SUBTOTAL FOR SUPPLYS&MATL		3,247		3,147	100-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		120			120-
		337 BOOKS-OTHER		2,150		2,000	150-
		SUBTOTAL FOR PROPTY&EQUIP		2,270		2,000	270-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,540		6,660	120
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,065		3,315	250
		SUBTOTAL FOR OTHR SER&CHR		9,605		9,975	370
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		671 TRAINING PRGM CITY EMPLOYEES	2	4,200	2	9,000	4,800
		SUBTOTAL FOR CNTRCTL SVCS	3	4,500	3	9,300	4,800
		SUBTOTAL FOR BUDGET CODE 1260	3	19,622	3	24,422	4,800
		TOTAL FOR ENGINEERING PRE-AUDITS	3	19,622	3	24,422	4,800

RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000	
		100 SUPPLIES + MATERIALS - GENERAL		64,826		69,983	5,157
		101 PRINTING SUPPLIES				1,000	1,000
		109 FUEL OIL		59,101		54,121	4,980-
		117 POSTAGE		140,970		75,000	65,970-
		169 MAINTENANCE SUPPLIES		179,260		179,260	
		170 CLEANING SUPPLIES		212		212	
		199 DATA PROCESSING SUPPLIES		1,210		221,000	219,790
		SUBTOTAL FOR SUPPLYS&MATL		546,579		701,576	154,997
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		56,726		30,000	26,726-
		302 TELECOMMUNICATIONS EQUIPMENT		2,429			2,429-
		314 OFFICE FURITURE		2,000		2,000	
		315 OFFICE EQUIPMENT		18			18-
		319 SECURITY EQUIPMENT		22,290		15,000	7,290-
		332 PURCH DATA PROCESSING EQUIPT				5,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP		83,463		52,000	31,463-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				101,000	101,000
		403 OFFICE SERVICES		2,793		1,800	993-
		412 RENTALS OF MISC.EQUIP		74,949		15,000	59,949-
		414 RENTALS - LAND BLDGS & STRUCTS		22,119,639		22,650,240	530,601
		417 ADVERTISING		2,217			2,217-
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,490		2,000	22,490-
		SUBTOTAL FOR OTHR SER&CHR		22,224,088		22,770,040	545,952
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	10	1,078	10	632,161	631,083
		608 MAINT & REP GENERAL	15	69,251	15	175,000	105,749
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	3,000	3,000
		615 PRINTING CONTRACTS	1		1	2,000	2,000
		619 SECURITY SERVICES	1	308,385	1	1,471,896	1,163,511
		624 CLEANING SERVICES	3	119,941	3	10,000	109,941-
		633 TRANSPORTATION EXPENDITURES	1	10,000	1	5,500	4,500-
		676 MAINT & OPER OF INFRASTRUCTURE	1	39,000	1	39,000	
		686 PROF SERV OTHER	1	4,000	1	5,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	35	551,655	35	2,343,557	1,791,902
		SUBTOTAL FOR BUDGET CODE 1270	35	23,405,785	35	25,867,173	2,461,388

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1271 OPERATION SUPPORT							
10	SUPPLYS&MATL	109 FUEL OIL		60,000			60,000-
	SUBTOTAL FOR SUPPLYS&MATL			60,000			60,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		163,001			163,001-
		608 MAINT & REP GENERAL		213,679			213,679-
		624 CLEANING SERVICES		74,500			74,500-
		676 MAINT & OPER OF INFRASTRUCTURE		36,017			36,017-
	SUBTOTAL FOR CNTRCTL SVCS			487,197			487,197-
	SUBTOTAL FOR BUDGET CODE 1271			547,197			547,197-
BUDGET CODE: 1272 RADIO OPERATIONS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		4,416		31,214	26,798
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		9,300		5,000	4,300-
		199 DATA PROCESSING SUPPLIES		3,000		5,000	2,000
	SUBTOTAL FOR SUPPLYS&MATL			19,216		43,714	24,498
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500	
		302 TELECOMMUNICATIONS EQUIPMENT		74,192		32,000	42,192-
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT				15,000	15,000
	SUBTOTAL FOR PROPTY&EQUIP			77,192		50,000	27,192-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		201,000		100,000	101,000-
		403 OFFICE SERVICES		24			24-
		412 RENTALS OF MISC.EQUIP		8,030		3,750	4,280-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		383			383-
	SUBTOTAL FOR OTHR SER&CHR			215,437		109,750	105,687-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000		2,000	
		602 TELECOMMUNICATIONS MAINT		1,528		24,300	22,772
		612 OFFICE EQUIPMENT MAINTENANCE		2,208		2,208	
		624 CLEANING SERVICES		15,391			15,391-
	SUBTOTAL FOR CNTRCTL SVCS			21,127		28,508	7,381
	SUBTOTAL FOR BUDGET CODE 1272			332,972		231,972	101,000-

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1273 COMMUNICATIONS ISTE						
10 SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		294,000			294,000-
	SUBTOTAL FOR SUPPLYS&MATL		294,000			294,000-
	SUBTOTAL FOR BUDGET CODE 1273		294,000			294,000-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC		35	24,579,954	35	26,099,145	1,519,191
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS						
BUDGET CODE: 1300 Labor Relations - Safety & Health						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,985		21,985	1,000
	199 DATA PROCESSING SUPPLIES		1,440		1,440	
	SUBTOTAL FOR SUPPLYS&MATL		22,425		23,425	1,000
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		180		230	50
	412 RENTALS OF MISC.EQUIP				3,800	3,800
	452 NON OVERNIGHT TRVL EXP-SPECIAL				300	300
	SUBTOTAL FOR OTHR SER&CHR		180		4,330	4,150
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	150	1	74,600	74,450
	602 TELECOMMUNICATIONS MAINT				800	800
	624 CLEANING SERVICES		16,985			16,985-
	671 TRAINING PRGM CITY EMPLOYEES		15,000			15,000-
	686 PROF SERV OTHER				600,000	600,000
	SUBTOTAL FOR CNTRCTL SVCS	1	32,135	1	675,400	643,265
70 FXD MIS CHGS	732 MISCELLANEOUS AWARDS		250			250-
	SUBTOTAL FOR FXD MIS CHGS		250			250-
SUBTOTAL FOR BUDGET CODE 1300		1	79,420	1	727,585	648,165

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1301 Labor Relations - Safety & Health							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		74,450			74,450-
		671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
		686 PROF SERV OTHER		472,616			472,616-
		SUBTOTAL FOR CNTRCTL SVCS		557,066			557,066-
		SUBTOTAL FOR BUDGET CODE 1301		557,066			557,066-
TOTAL FOR EEO + LABOR RELATIONS			1	636,486	1	727,585	91,099
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		950		950	
		100 SUPPLIES + MATERIALS - GENERAL		5,104		5,104	
		199 DATA PROCESSING SUPPLIES		182		9,712	9,530
		SUBTOTAL FOR SUPPLYS&MATL		6,236		15,766	9,530
30 PROPTY&EQUIP		337 BOOKS-OTHER		6,107		6,107	
		338 LIBRARY BOOKS		22,890		7,000	15,890-
		SUBTOTAL FOR PROPTY&EQUIP		28,997		13,107	15,890-
40 OTHR SER&CHR		403 OFFICE SERVICES		210		240	30
		412 RENTALS OF MISC.EQUIP				9,671	9,671
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		300	700-
		454 OVERNIGHT TRVL EXP-SPECIAL		991			991-
		SUBTOTAL FOR OTHR SER&CHR		2,201		10,211	8,010
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				250,000	250,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240	
		671 TRAINING PRGM CITY EMPLOYEES		105,345			105,345-
		686 PROF SERV OTHER				350,000	350,000
		SUBTOTAL FOR CNTRCTL SVCS	1	105,585	1	600,240	494,655
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,875			1,875-
		719 JUDGEMENTS AND CLAIMS		369,356			369,356-
		SUBTOTAL FOR FXD MIS CHGS		371,231			371,231-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1400			1	514,250	1	639,324	125,074
BUDGET CODE: 1406 LEGAL AFFAIRS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		234,640			234,640-
		671 TRAINING PRGM CITY EMPLOYEES		150			150-
SUBTOTAL FOR CNTRCTL SVCS				234,790			234,790-
SUBTOTAL FOR BUDGET CODE 1406				234,790			234,790-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		1,995		4,545	2,550
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
		170 CLEANING SUPPLIES				300	300
		199 DATA PROCESSING SUPPLIES		334		1,834	1,500
SUBTOTAL FOR SUPPLYS&MATL				3,229		7,579	4,350
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				500	500
		315 OFFICE EQUIPMENT				300	300
		319 SECURITY EQUIPMENT				2,305	2,305
		332 PURCH DATA PROCESSING EQUIPT		2,000		3,000	1,000
		337 BOOKS-OTHER		800		800	
SUBTOTAL FOR PROPTY&EQUIP				2,800		6,905	4,105
40	OTHR SER&CHR	403 OFFICE SERVICES		800		250	550-
		412 RENTALS OF MISC.EQUIP		13,856		4,656	9,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		465 OBLIGATORY COUNTY EXPENSES		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR				17,756		5,006	12,750-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	200	1	200	
		607 MAINT & REP MOTOR VEH EQUIP		3,800		1,000	2,800-
		608 MAINT & REP GENERAL	1	200	1	200	
		612 OFFICE EQUIPMENT MAINTENANCE	2	200	2	200	
		613 DATA PROCESSING EQUIPMENT	1	500	1	2,000	1,500
		615 PRINTING CONTRACTS				350	350
		622 TEMPORARY SERVICES		4,060		105	3,955-
		624 CLEANING SERVICES				2,800	2,800



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		655 MENTAL HYGIENE SERVICES	1	14,600			1-	14,600-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,600	1	1,600		
		SUBTOTAL FOR CNTRCTL SVCS	7	25,160	6	8,455	1-	16,705-
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	50,545	6	29,545	1-	21,000-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,341		2,341		
		100 SUPPLIES + MATERIALS - GENERAL		6,875		2,875		4,000-
		101 PRINTING SUPPLIES		400		900		500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300		300		
		117 POSTAGE		500		500		
		169 MAINTENANCE SUPPLIES		200		200		
		170 CLEANING SUPPLIES		100		100		
		199 DATA PROCESSING SUPPLIES		3,390		17,200		13,810
		SUBTOTAL FOR SUPPLYS&MATL		14,106		24,416		10,310
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		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		24,900		24,900		
		337 BOOKS-OTHER		14,000		14,000		
		SUBTOTAL FOR PROPTY&EQUIP		47,900		47,900		
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		25,810		16,000		9,810-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100		600		500-
		453 OVERNIGHT TRVL EXP-GENERAL		100		100		
		SUBTOTAL FOR OTHR SER&CHR		44,295		33,985		10,310-
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		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		615 PRINTING CONTRACTS	1	2,000	1	2,000	
		622 TEMPORARY SERVICES	1	2,000	1	2,000	
		684 PROF SERV COMPUTER SERVICES	1	500	1	500	
		SUBTOTAL FOR CNTRCTL SVCS	10	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	127,260	10	127,260	
		TOTAL FOR LEGAL AFFAIRS	18	926,845	17	796,129	1-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION							
BUDGET CODE: 1550 CONSTRUCTION COORDINATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		900		300	600-
		100 SUPPLIES + MATERIALS - GENERAL		21,400			21,400-
		SUBTOTAL FOR SUPPLYS&MATL		22,300		300	22,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		18,000			18,000-
		SUBTOTAL FOR PROPTY&EQUIP		18,000			18,000-
		SUBTOTAL FOR BUDGET CODE 1550		40,300		300	40,000-
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,480			13,480-
		199 DATA PROCESSING SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,480			15,480-
30 PROPTY&EQUIP		338 LIBRARY BOOKS		520			520-
		SUBTOTAL FOR PROPTY&EQUIP		520			520-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,249			2,249-
		SUBTOTAL FOR OTHR SER&CHR		2,249			2,249-
		SUBTOTAL FOR BUDGET CODE 1551		18,249			18,249-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CONSTRUCTION COORDINATION			58,549		300		58,249-
TOTAL FOR OTPS-EXEC AND ADMINISTRATION		128	47,207,353	127	44,637,320	1-	2,570,033-

ADOPTED BUDGET - FY15  
 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	11,281,322	47,207,353	10,659,815	44,637,320	2,570,033-
FINANCIAL PLAN SAVINGS APPROPRIATION		47,207,353		44,637,320	2,570,033-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,640,942		43,840,491	1,199,549
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		796,829		796,829	
FEDERAL - C.D.					
FEDERAL - OTHER		3,769,582			3,769,582-
INTRA-CITY SALES					
TOTAL		47,207,353		44,637,320	2,570,033-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E012 HURRICANE SANDY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,030,730			1,030,730-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		438,628			438,628-
		169 MAINTENANCE SUPPLIES		125,220			125,220-
		SUBTOTAL FOR SUPPLYS&MATL		1,594,578			1,594,578-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		116,151			116,151-
		302 TELECOMMUNICATIONS EQUIPMENT		9,768			9,768-
		305 MOTOR VEHICLES		577,237			577,237-
		314 OFFICE FURITURE		1,143,484			1,143,484-
		315 OFFICE EQUIPMENT		198,373			198,373-
		332 PURCH DATA PROCESSING EQUIPT		2,500			2,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,047,513			2,047,513-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		669,554			669,554-
		407 MAINT & REP OF MOTOR VEH EQUIP		1			1-
		412 RENTALS OF MISC.EQUIP		156,558			156,558-
		SUBTOTAL FOR OTHR SER&CHR		826,113			826,113-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		450,804			450,804-
		607 MAINT & REP MOTOR VEH EQUIP		50,000			50,000-
		608 MAINT & REP GENERAL		760,636			760,636-
		676 MAINT & OPER OF INFRASTRUCTURE		5,420			5,420-
		683 PROF SERV ENGINEER & ARCHITECT	1	536,293		1-	536,293-
		686 PROF SERV OTHER		886,056			886,056-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,689,209		1-	2,689,209-
		SUBTOTAL FOR BUDGET CODE E012	1	7,157,413		1-	7,157,413-
		TOTAL FOR	1	7,157,413		1-	7,157,413-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 2700 Fleet Services							
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		70,993		47,329	23,664-
		SUBTOTAL FOR CNTRCTL SVCS		70,993		47,329	23,664-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2700				70,993		47,329	23,664-
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		140,554			140,554-
	856001	10X SUPPLIES + MATERIALS - GENERAL		120,000		120,000	
		100 SUPPLIES + MATERIALS - GENERAL		63,000		45,000	18,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,472,301		4,687,441	1,215,140
		169 MAINTENANCE SUPPLIES		6,000		25,000	19,000
		170 CLEANING SUPPLIES		8,100			8,100-
SUBTOTAL FOR SUPPLYS&MATL				3,809,955		4,877,441	1,067,486
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		298,531		50,000	248,531-
		302 TELECOMMUNICATIONS EQUIPMENT		3,700			3,700-
SUBTOTAL FOR PROPTY&EQUIP				302,231		50,000	252,231-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		500,000		500,000	
		412 RENTALS OF MISC.EQUIP		1,760		8,760	7,000
		499 OTHER EXPENSES - GENERAL				100,000	100,000
SUBTOTAL FOR OTHR SER&CHR				501,760		608,760	107,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,000		80,000	63,000
		602 TELECOMMUNICATIONS MAINT		23,940			23,940-
		607 MAINT & REP MOTOR VEH EQUIP	23	454,133	23	325,000	129,133-
		608 MAINT & REP GENERAL				5,000	5,000
SUBTOTAL FOR CNTRCTL SVCS			23	495,073	23	410,000	85,073-
SUBTOTAL FOR BUDGET CODE 2707			23	5,109,019	23	5,946,201	837,182
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		306,666			306,666-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		953,649		200,000	753,649-
SUBTOTAL FOR SUPPLYS&MATL				1,260,315		200,000	1,060,315-
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		783,117		896,250	113,133
SUBTOTAL FOR CNTRCTL SVCS				783,117		896,250	113,133

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2708			2,043,432		1,206,250	837,182-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR		23	7,223,444	23	7,199,780	23,664-
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS						
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS						
10 SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		61,322			61,322-
	100 SUPPLIES + MATERIALS - GENERAL		4,851			4,851-
SUBTOTAL FOR SUPPLYS&MATL			66,173			66,173-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,144			2,144-
SUBTOTAL FOR OTHR SER&CHR			2,144			2,144-
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	909	1	455,909	455,000
SUBTOTAL FOR CNTRCTL SVCS		1	909	1	455,909	455,000
SUBTOTAL FOR BUDGET CODE 2000		1	69,226	1	455,909	386,683
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP						
10 SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		148,405			148,405-
	100 SUPPLIES + MATERIALS - GENERAL		48,139,710		27,805,640	20,334,070-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		13,698			13,698-
	169 MAINTENANCE SUPPLIES		126,293			126,293-
	199 DATA PROCESSING SUPPLIES		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL			48,431,106		27,805,640	20,625,466-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		97,704			97,704-
	315 OFFICE EQUIPMENT		18,725			18,725-
	332 PURCH DATA PROCESSING EQUIPT		8,170			8,170-
SUBTOTAL FOR PROPTY&EQUIP			124,599			124,599-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				92,000	92,000
	412 RENTALS OF MISC.EQUIP		10,679,723		3,516,510	7,163,213-
SUBTOTAL FOR OTHR SER&CHR			10,679,723		3,608,510	7,071,213-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,379,173	1	8,599,006		2,219,833
		608 MAINT & REP GENERAL	6	2,201,581	6	815,581		1,386,000-
		619 SECURITY SERVICES			1	1,949,963	1	1,949,963
		624 CLEANING SERVICES		1,203,214				1,203,214-
		676 MAINT & OPER OF INFRASTRUCTURE		2,629,030				2,629,030-
		SUBTOTAL FOR CNTRCTL SVCS	7	12,412,998	8	11,364,550	1	1,048,448-
		SUBTOTAL FOR BUDGET CODE 2002	7	71,648,426	8	42,778,700	1	28,869,726-
BUDGET CODE: 2003 RESURFACING IFA SUPPORT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
		100 SUPPLIES + MATERIALS - GENERAL		2,610,516		1,332,577		1,277,939-
		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		119,249		65,000		54,249-
		170 CLEANING SUPPLIES		80,000		35,000		45,000-
		199 DATA PROCESSING SUPPLIES		50,000		30,000		20,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,643,165		2,250,977		1,392,188-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,934		165,000		104,066
		302 TELECOMMUNICATIONS EQUIPMENT		751		15,000		14,249
		305 MOTOR VEHICLES		150,000		150,000		
		314 OFFICE FURITURE		50,000		50,000		
		315 OFFICE EQUIPMENT		433		8,000		7,567
		319 SECURITY EQUIPMENT		85,000		10,000		75,000-
		332 PURCH DATA PROCESSING EQUIPT		7,000		50,000		43,000
		337 BOOKS-OTHER		1,000		5,000		4,000
		SUBTOTAL FOR PROPTY&EQUIP		355,118		453,000		97,882
40 OTHR SER&CHR		403 OFFICE SERVICES		1,100		1,100		
		412 RENTALS OF MISC.EQUIP		1,582,654		1,212,820		369,834-
		451 NON OVERNIGHT TRVL EXP-GENERAL		212,000		612,000		400,000
		SUBTOTAL FOR OTHR SER&CHR		1,795,754		1,825,920		30,166
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	44,150	3	55,000		10,850
		602 TELECOMMUNICATIONS MAINT		50,680		2,500		48,180-
		608 MAINT & REP GENERAL	6	550,000	6	10,000		540,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,805	1	5,000		3,195
		613 DATA PROCESSING EQUIPMENT		2,000				2,000-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS	4	12,400	4	5,000	7,400-
		624 CLEANING SERVICES	5	700,647	5	700,647	
		671 TRAINING PRGM CITY EMPLOYEES	2	8,500	2	8,500	
		676 MAINT & OPER OF INFRASTRUCTURE		15,600			15,600-
		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	23	1,388,282	23	789,147	599,135-
70 FXD MIS CHGS		701 TAXES AND LICENSES		11,000			11,000-
		SUBTOTAL FOR FXD MIS CHGS		11,000			11,000-
		SUBTOTAL FOR BUDGET CODE 2003	23	7,193,319	23	5,319,044	1,874,275-
BUDGET CODE: 2111 City-wide Concrete Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		794,192		801,140	6,948
		SUBTOTAL FOR SUPPLYS&MATL		794,192		801,140	6,948
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,375			60,375-
		SUBTOTAL FOR PROPTY&EQUIP		60,375			60,375-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,453			7,453-
		SUBTOTAL FOR OTHR SER&CHR		7,453			7,453-
		SUBTOTAL FOR BUDGET CODE 2111		862,020		801,140	60,880-
BUDGET CODE: 2500 CONSTRUCTION COORDINATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
		100 SUPPLIES + MATERIALS - GENERAL		7,088		4,000	3,088-
		199 DATA PROCESSING SUPPLIES		5,653		4,000	1,653-
		SUBTOTAL FOR SUPPLYS&MATL		16,741		8,000	8,741-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				2,050	2,050
		332 PURCH DATA PROCESSING EQUIPT				1,050	1,050
		337 BOOKS-OTHER				400	400
		SUBTOTAL FOR PROPTY&EQUIP				3,500	3,500
40 OTHR SER&CHR		403 OFFICE SERVICES		12		350	338
		412 RENTALS OF MISC.EQUIP		5,709		15,350	9,641
		451 NON OVERNIGHT TRVL EXP-GENERAL		648			648-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHER SER&CHR				6,369		15,700	9,331
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		4,090			4,090-
SUBTOTAL FOR CNTRCTL SVCS				4,090			4,090-
SUBTOTAL FOR BUDGET CODE 2500				27,200		27,200	
BUDGET CODE: 2504 Construction Coordination - NYS Projects							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		1,456			1,456-
		100 SUPPLIES + MATERIALS - GENERAL		8,849			8,849-
		199 DATA PROCESSING SUPPLIES		16,100			16,100-
SUBTOTAL FOR SUPPLYS&MATL				26,405			26,405-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		180			180-
SUBTOTAL FOR PROPTY&EQUIP				180			180-
40		OTHER SER&CHR 412 RENTALS OF MISC.EQUIP		190			190-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
SUBTOTAL FOR OTHER SER&CHR				5,190			5,190-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		225			225-
SUBTOTAL FOR CNTRCTL SVCS				225			225-
SUBTOTAL FOR BUDGET CODE 2504				32,000			32,000-
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			31	79,832,191	32	49,381,993	1 30,450,198-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: Z035 PlanYC Extra 100 Lane Miles IFA							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,096,330		6,151,000	54,670
SUBTOTAL FOR SUPPLYS&MATL				6,096,330		6,151,000	54,670
40		OTHER SER&CHR 412 RENTALS OF MISC.EQUIP		33,810			33,810-
SUBTOTAL FOR OTHER SER&CHR				33,810			33,810-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		20,000			20,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE			860					860-
		SUBTOTAL FOR CNTRCTL SVCS			20,860					20,860-
		SUBTOTAL FOR BUDGET CODE Z035			6,151,000			6,151,000		
BUDGET CODE: 2004 MULTI-MODAL PROGRAM										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			747,360					747,360-
		SUBTOTAL FOR SUPPLYS&MATL			747,360					747,360-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP			140,322					140,322-
		SUBTOTAL FOR OTHR SER&CHR			140,322					140,322-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			350,584					350,584-
		676 MAINT & OPER OF INFRASTRUCTURE	2		572,777				2-	572,777-
		SUBTOTAL FOR CNTRCTL SVCS	2		923,361				2-	923,361-
		SUBTOTAL FOR BUDGET CODE 2004	2		1,811,043				2-	1,811,043-
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT										
10		SUPPLYS&MATL 827001 10F MOTOR VEHICLE FUEL			165,000			165,000		
		856001 10F MOTOR VEHICLE FUEL								
		100 SUPPLIES + MATERIALS - GENERAL			132,490			136,121		3,631
		105 AUTOMOTIVE SUPPLIES & MATERIAL						5,000		5,000
		106 MOTOR VEHICLE FUEL			3,811,102			4,207,677		396,575
		169 MAINTENANCE SUPPLIES			21,000			10,000		11,000-
		170 CLEANING SUPPLIES			10,000			10,000		
		199 DATA PROCESSING SUPPLIES			5,500			5,500		
		SUBTOTAL FOR SUPPLYS&MATL			4,145,092			4,539,298		394,206
30		PROPTY&EQUIP 314 OFFICE FURITURE			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			1,000			1,000		
40		OTHR SER&CHR 403 OFFICE SERVICES			2,431					2,431-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			8,000			8,000		
		SUBTOTAL FOR OTHR SER&CHR			16,431			14,000		2,431-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2		1,500	2		1,500		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602	TELECOMMUNICATIONS MAINT	1		1	2,100		2,100
		624	CLEANING SERVICES	1	84,945	1	84,945		
		671	TRAINING PRGM CITY EMPLOYEES	1	1,800	1	5,000		3,200
		SUBTOTAL FOR CNTRCTL SVCS		5	88,245	5	93,545		5,300
70 FXD MIS CHGS		701	TAXES AND LICENSES		500				500-
		SUBTOTAL FOR FXD MIS CHGS			500				500-
		SUBTOTAL FOR BUDGET CODE 2100		5	4,251,268	5	4,647,843		396,575
BUDGET CODE: 2101 ASPHALT PLANT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
		100	SUPPLIES + MATERIALS - GENERAL		9,810,762		9,299,862		510,900-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
		109	FUEL OIL		5,000		5,000		
		169	MAINTENANCE SUPPLIES		220,000		40,000		180,000-
		199	DATA PROCESSING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,053,762		9,357,862		695,900-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		154,705		349,905		195,200
		305	MOTOR VEHICLES		75,000				75,000-
		SUBTOTAL FOR PROPTY&EQUIP			229,705		349,905		120,200
40 OTHR SER&CHR		403	OFFICE SERVICES		500		500		
		412	RENTALS OF MISC.EQUIP		1,196,635		196,635		1,000,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,300				1,300-
		454	OVERNIGHT TRVL EXP-SPECIAL		500				500-
		SUBTOTAL FOR OTHR SER&CHR			1,198,935		197,135		1,001,800-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	6	27,210	6	7,210		20,000-
		608	MAINT & REP GENERAL	4	174,500	4	174,500		
		615	PRINTING CONTRACTS	1	2,100	1	2,100		
		671	TRAINING PRGM CITY EMPLOYEES		2,500				2,500-
		SUBTOTAL FOR CNTRCTL SVCS		11	206,310	11	183,810		22,500-
		SUBTOTAL FOR BUDGET CODE 2101		11	11,688,712	11	10,088,712		1,600,000-
BUDGET CODE: 2103 Asphalt Plant - Queens									
10 SUPPLYS&MATL		109	FUEL OIL		400,000		400,000		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				400,000		400,000	
SUBTOTAL FOR BUDGET CODE 2103				400,000		400,000	
BUDGET CODE: 2104 MAINT ENGINEERING & MGMT							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		232,387			232,387-
SUBTOTAL FOR SUPPLYS&MATL				232,387			232,387-
SUBTOTAL FOR BUDGET CODE 2104				232,387			232,387-
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			18	24,534,410	16	21,287,555	2- 3,246,855-
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		33,099		48,900	15,801
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,411		3,000	1,411-
		169 MAINTENANCE SUPPLIES		10,400		10,400	
		170 CLEANING SUPPLIES		22,390		3,000	19,390-
		199 DATA PROCESSING SUPPLIES		3,000		3,000	
SUBTOTAL FOR SUPPLYS&MATL				82,900		77,900	5,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000	5,000
		315 OFFICE EQUIPMENT		5,000		5,000	
		337 BOOKS-OTHER		300		300	
SUBTOTAL FOR PROPTY&EQUIP				5,300		10,300	5,000
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
SUBTOTAL FOR OTHR SER&CHR				200		200	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000	
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
SUBTOTAL FOR CNTRCTL SVCS			1	7,000	1	7,000	
SUBTOTAL FOR BUDGET CODE 2112			1	95,400	1	95,400	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,105,000		860,000	245,000-
		169 MAINTENANCE SUPPLIES		252,894			252,894-
		199 DATA PROCESSING SUPPLIES		2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL		1,360,394		860,000	500,394-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,875			44,875-
		305 MOTOR VEHICLES		144,642			144,642-
		332 PURCH DATA PROCESSING EQUIPT		17,005			17,005-
		SUBTOTAL FOR PROPTY&EQUIP		206,522			206,522-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,485,371		1,812,000	326,629
		417 ADVERTISING		5,000			5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		252,530		150,000	102,530-
		SUBTOTAL FOR OTHR SER&CHR		1,742,901		1,962,000	219,099
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		301,529		1,000,000	698,471
		602 TELECOMMUNICATIONS MAINT		129			129-
		608 MAINT & REP GENERAL		215,107			215,107-
		624 CLEANING SERVICES		98,891		120,000	21,109
		676 MAINT & OPER OF INFRASTRUCTURE		16,527			16,527-
		SUBTOTAL FOR CNTRCTL SVCS		632,183		1,120,000	487,817
		SUBTOTAL FOR BUDGET CODE 2114		3,942,000		3,942,000	
		TOTAL FOR BRONX MAINTENANCE ENGINEER	1	4,037,400	1	4,037,400	
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		18,210		12,600	5,610-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000	
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		170 CLEANING SUPPLIES		2,076		2,076	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		40,686		35,076	5,610-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,490		7,000	4,510
		302 TELECOMMUNICATIONS EQUIPMENT				100	100
		319 SECURITY EQUIPMENT		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,490		8,100	4,610
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		1,000		1,000	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,000		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000	1	2,000	1,000
		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		10,262		12,150	1,888
		199 DATA PROCESSING SUPPLIES		491			491-
		SUBTOTAL FOR SUPPLYS&MATL		11,253		12,650	1,397
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		55			55-
		SUBTOTAL FOR PROPTY&EQUIP		55			55-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		1,342			1,342-
		SUBTOTAL FOR CNTRCTL SVCS		1,342			1,342-
		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		13,000		7,000	6,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		11,299		11,299	
		SUBTOTAL FOR SUPPLYS&MATL		32,899		26,899	6,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,000	4,000
		315 OFFICE EQUIPMENT		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,000		6,000	4,000
40 OTHR SER&CHR		403 OFFICE SERVICES		100		100	
		SUBTOTAL FOR OTHR SER&CHR		100		100	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		602 TELECOMMUNICATIONS MAINT	1		1	1,000	1,000
		608 MAINT & REP GENERAL				1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	2	2,000	2	4,000	2,000
		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		199,936		114,600	85,336-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		8,000	7,000
		110 FOOD & FORAGE SUPPLIES		220			220-
		117 POSTAGE		4,000		4,000	
		169 MAINTENANCE SUPPLIES		14,898		4,898	10,000-
		170 CLEANING SUPPLIES		100		100	
		199 DATA PROCESSING SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		241,259		147,703	93,556-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		623,550		61,500	562,050-
		305 MOTOR VEHICLES				175,000	175,000
		315 OFFICE EQUIPMENT		600		600	
		SUBTOTAL FOR PROPTY&EQUIP		624,150		237,100	387,050-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		174,402		199,315	24,913



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				174,402		199,315	24,913
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		602 TELECOMMUNICATIONS MAINT	2	1,200	2	1,200	
		608 MAINT & REP GENERAL	1	1,000	1	2,000	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	3		3	5,000	5,000
SUBTOTAL FOR CNTRCTL SVCS			7	4,200	7	10,200	6,000
SUBTOTAL FOR BUDGET CODE 2142			7	1,044,011	7	594,318	449,693-
TOTAL FOR QUEENS MAINTENANCE ENGINEER			7	1,044,011	7	594,318	449,693-
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		4,964		7,000	2,036
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		117 POSTAGE		102		102	
		169 MAINTENANCE SUPPLIES		4,000		4,000	
		170 CLEANING SUPPLIES		4,343		1,000	3,343-
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
SUBTOTAL FOR SUPPLYS&MATL				21,109		19,802	1,307-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,193		2,500	1,307
		315 OFFICE EQUIPMENT		2,400		2,400	
		319 SECURITY EQUIPMENT		800		800	
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP				6,893		8,200	1,307
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				500		500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		602 TELECOMMUNICATIONS MAINT		1,000		1,000	
		613 DATA PROCESSING EQUIPMENT	6	1,000	6	1,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500	

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			8	3,500	8	3,500	
SUBTOTAL FOR BUDGET CODE 2152			8	32,002	8	32,002	
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			8	32,002	8	32,002	
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		118,000			118,000-
SUBTOTAL FOR SUPPLYS&MATL				118,000			118,000-
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
SUBTOTAL FOR OTHR SER&CHR						88,000	88,000
SUBTOTAL FOR BUDGET CODE 2161				118,000		118,000	
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		89,476		17,862	71,614-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				90,400	90,400
		169 MAINTENANCE SUPPLIES		28,866		42,000	13,134
SUBTOTAL FOR SUPPLYS&MATL				118,342		150,262	31,920
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				57,120	57,120
		319 SECURITY EQUIPMENT				1,360	1,360
SUBTOTAL FOR PROPTY&EQUIP						58,480	58,480
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		434,950		344,550	90,400-
SUBTOTAL FOR OTHR SER&CHR				434,950		344,550	90,400-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	12,000	1	12,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,163	1	2,163	
SUBTOTAL FOR CNTRCTL SVCS			2	14,163	2	14,163	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2162			2	567,455	2	567,455	
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,973			34,973-
		169 MAINTENANCE SUPPLIES		26,000			26,000-
SUBTOTAL FOR SUPPLYS&MATL				60,973			60,973-
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		5,027		40,000	34,973
SUBTOTAL FOR OTHR SER&CHR				5,027		40,000	34,973
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	27,000	26,000
SUBTOTAL FOR CNTRCTL SVCS			1	1,000	1	27,000	26,000
SUBTOTAL FOR BUDGET CODE 2165			1	118,000	1	118,000	
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856	
		100 SUPPLIES + MATERIALS - GENERAL		13,438			13,438-
		101 PRINTING SUPPLIES		126		126	
		169 MAINTENANCE SUPPLIES		9,080			9,080-
		170 CLEANING SUPPLIES		7,920		8,000	80
SUBTOTAL FOR SUPPLYS&MATL				119,420		96,982	22,438-
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		672		4,000	3,328
		337 BOOKS-OTHER				2,500	2,500
SUBTOTAL FOR PROPTY&EQUIP				15,733		29,561	13,828
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,912		19,912	
		412 RENTALS OF MISC.EQUIP		653,360			653,360-
		417 ADVERTISING		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
		499 OTHER EXPENSES - GENERAL				99,180	99,180

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHER SER&CHR				675,772		121,592	554,180-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	9,000	2	9,000	
		602 TELECOMMUNICATIONS MAINT	1		1	3,610	3,610
		608 MAINT & REP GENERAL		20,000		20,000	
		612 OFFICE EQUIPMENT MAINTENANCE	4		4	5,000	5,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	282,819	1	2,400	280,419-
SUBTOTAL FOR CNTRCTL SVCS			8	311,819	8	40,010	271,809-
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	1,127,744	8	293,145	834,599-
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		350,478		368,828	18,350
		101 PRINTING SUPPLIES		374		374	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				10,000	10,000
		169 MAINTENANCE SUPPLIES		160,000		100,000	60,000-
		170 CLEANING SUPPLIES		12,000			12,000-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				533,852		490,202	43,650-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,618		64,618	49,000
SUBTOTAL FOR PROPTY&EQUIP				15,618		64,618	49,000
40	OTHR SER&CHR	403 OFFICE SERVICES		2,350			2,350-
		412 RENTALS OF MISC.EQUIP		309,453		306,453	3,000-
SUBTOTAL FOR OTHER SER&CHR				311,803		306,453	5,350-
SUBTOTAL FOR BUDGET CODE 2169				861,273		861,273	
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			11	2,792,472	11	1,957,873	834,599-

RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000		
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		114,366			114,366-	
SUBTOTAL FOR CNTRCTL SVCS				114,366			114,366-	
SUBTOTAL FOR BUDGET CODE 2200				115,366		1,000	114,366-	
TOTAL FOR ROADWAY DESIGN				115,366		1,000	114,366-	
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR								
BUDGET CODE: 2300 PERMIT MANAGEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,119		4,577	458	
		101 PRINTING SUPPLIES				27,400	27,400	
		199 DATA PROCESSING SUPPLIES				2,500	2,500	
SUBTOTAL FOR SUPPLYS&MATL				4,119		34,477	30,358	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				489	489	
		315 OFFICE EQUIPMENT		412			412-	
		332 PURCH DATA PROCESSING EQUIPT		29,388		2,100	27,288-	
SUBTOTAL FOR PROPTY&EQUIP				29,800		2,589	27,211-	
40 OTHR SER&CHR		403 OFFICE SERVICES		36		181	145	
		412 RENTALS OF MISC.EQUIP		4,440		8,215	3,775	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		800	700-	
SUBTOTAL FOR OTHR SER&CHR				5,976		9,196	3,220	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		200			200-	
		618 COSTS ASSOC WITH FINANCING	1	206,167	1	200,000	6,167-	
SUBTOTAL FOR CNTRCTL SVCS				1	206,367	1	200,000	6,367-
SUBTOTAL FOR BUDGET CODE 2300				1	246,262	1	246,262	
TOTAL FOR ROADWAY ENGINEERING CONSTR				1	246,262	1	246,262	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		11,592		32,792	21,200
		105 AUTOMOTIVE SUPPLIES & MATERIAL		80			80-
		117 POSTAGE		54			54-
		169 MAINTENANCE SUPPLIES		72,012		20,000	52,012-
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		105,138		74,192	30,946-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,490		3,219	729
		315 OFFICE EQUIPMENT				1,000	1,000
		319 SECURITY EQUIPMENT		336		500	164
		337 BOOKS-OTHER		200		15,000	14,800
		SUBTOTAL FOR PROPTY&EQUIP		3,026		19,719	16,693
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		500	500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,400		1,400	
		SUBTOTAL FOR OTHR SER&CHR		3,400		2,900	500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		38			38-
		608 MAINT & REP GENERAL				5,000	5,000
		612 OFFICE EQUIPMENT MAINTENANCE		4,809		10,000	5,191
		615 PRINTING CONTRACTS		5,000			5,000-
		633 TRANSPORTATION EXPENDITURES	1	400			400-
		671 TRAINING PRGM CITY EMPLOYEES				10,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS	1	10,247		25,000	14,753
		SUBTOTAL FOR BUDGET CODE 2400	1	121,811		121,811	1-
		TOTAL FOR CAPITAL PLANNING	1	121,811		121,811	1-

RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			22,400		20,000	2,400-
			100 SUPPLIES + MATERIALS - GENERAL			246,700		188,896	57,804-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			9,000		9,000	
			169 MAINTENANCE SUPPLIES			10,900		4,400	6,500-
			170 CLEANING SUPPLIES			9,500		1,500	8,000-
			199 DATA PROCESSING SUPPLIES			28,000		8,000	20,000-
			SUBTOTAL FOR SUPPLY&MATL			326,500		231,796	94,704-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			9,200		25,200	16,000
			302 TELECOMMUNICATIONS EQUIPMENT			1,500		1,500	
			305 MOTOR VEHICLES			51,429		51,429	
			314 OFFICE FURITURE			2,200		7,200	5,000
			315 OFFICE EQUIPMENT			3,000		3,000	
			332 PURCH DATA PROCESSING EQUIPT			64,823		45,823	19,000-
			337 BOOKS-OTHER			1,000		7,500	6,500
			SUBTOTAL FOR PROPTY&EQUIP			133,152		141,652	8,500
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,796			1,796-
			403 OFFICE SERVICES			1,000		1,000	
			412 RENTALS OF MISC.EQUIP			750		34,750	34,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			37,000		1,000	36,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			4,000		9,000	5,000
			453 OVERNIGHT TRVL EXP-GENERAL			10,622		40,622	30,000
			454 OVERNIGHT TRVL EXP-SPECIAL			5,000		5,000	
			SUBTOTAL FOR OTHR SER&CHR			60,168		91,372	31,204
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		26,000	2	96,000	70,000
			602 TELECOMMUNICATIONS MAINT			2,000		2,000	
			608 MAINT & REP GENERAL			2,000		2,000	
			612 OFFICE EQUIPMENT MAINTENANCE			22,000		2,000	20,000-
			615 PRINTING CONTRACTS	1		5,000	1	5,000	
			624 CLEANING SERVICES			3,000		8,000	5,000
			671 TRAINING PRGM CITY EMPLOYEES			5,380		5,380	
			SUBTOTAL FOR CNTRCTL SVCS	3		65,380	3	120,380	55,000
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		600,200	3	600,200	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR HWY INSP + QUALITY ASSURANCE			3	600,200	3	600,200	
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z031 PlaNYC Town Squares							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,000		132,000	100,000
	SUBTOTAL FOR SUPPLYS&MATL			32,000		132,000	100,000
30	PROPTY&EQUIP	305 MOTOR VEHICLES		100,000			100,000-
	SUBTOTAL FOR PROPTY&EQUIP			100,000			100,000-
	SUBTOTAL FOR BUDGET CODE Z031			132,000		132,000	
	TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			132,000		132,000	
TOTAL FOR OTPS-HIGHWAY OPERATIONS			108	127,964,807	105	85,688,019	3- 42,276,788-



ADOPTED BUDGET - FY15  
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	1,953,851	127,964,807	1,056,661	85,688,019	42,276,788-
FINANCIAL PLAN SAVINGS		680,989-			680,989
APPROPRIATION		127,283,818		85,688,019	41,595,799-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,803,671		8,427,384	3,376,287-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		90,500,491		72,751,180	17,749,311-
STATE		17,573,462		4,509,455	13,064,007-
FEDERAL - C.D.					
FEDERAL - OTHER		7,189,413			7,189,413-
INTRA-CITY SALES		216,781			216,781-
TOTAL		127,283,818		85,688,019	41,595,799-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E013 HURRICANE SANDY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,052			3,052-
		169 MAINTENANCE SUPPLIES		332,286			332,286-
		SUBTOTAL FOR SUPPLYS&MATL		335,338			335,338-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,334			7,334-
		314 OFFICE FURITURE		8,653			8,653-
		SUBTOTAL FOR PROPTY&EQUIP		15,987			15,987-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000			10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,040			24,040-
		608 MAINT & REP GENERAL		30,000			30,000-
		676 MAINT & OPER OF INFRASTRUCTURE		1,707,775			1,707,775-
		683 PROF SERV ENGINEER & ARCHITECT		194,003			194,003-
		SUBTOTAL FOR CNTRCTL SVCS		1,955,818			1,955,818-
		SUBTOTAL FOR BUDGET CODE E013		2,317,143			2,317,143-
		TOTAL FOR		2,317,143			2,317,143-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,300		1,300	
		100 SUPPLIES + MATERIALS - GENERAL		963		1,000	37
		117 POSTAGE		500		500	
		199 DATA PROCESSING SUPPLIES		16,260		25,000	8,740
		SUBTOTAL FOR SUPPLYS&MATL		19,023		27,800	8,777
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,122		500	622-
		314 OFFICE FURITURE		41,653		10,000	31,653-
		315 OFFICE EQUIPMENT		438			438-
		332 PURCH DATA PROCESSING EQUIPT		521		1,000	479
		337 BOOKS-OTHER		4,953			4,953-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR PROPTY&EQUIP					48,687			11,500		37,187-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		165,058						165,058-
	856001	40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL						160,000		160,000
		412 RENTALS OF MISC.EQUIP		7,520				15,000		7,480
		451 NON OVERNIGHT TRVL EXP-GENERAL						200		200
		453 OVERNIGHT TRVL EXP-GENERAL		5,000						5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		650				200		450-
SUBTOTAL FOR OTHR SER&CHR					178,228			175,400		2,828-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	47,440					1-	47,440-
		612 OFFICE EQUIPMENT MAINTENANCE	1	195	1	500				305
		671 TRAINING PRGM CITY EMPLOYEES	1	300	1	600				300
		686 PROF SERV OTHER		28,883						28,883-
SUBTOTAL FOR CNTRCTL SVCS				3	76,818	2	1,100		1-	75,718-
SUBTOTAL FOR BUDGET CODE 3000				3	322,756	2	215,800		1-	106,956-
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT				3	322,756	2	215,800		1-	106,956-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE										
BUDGET CODE: 3100 FERRY OPS - State										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		422				2,533		2,111
		106 MOTOR VEHICLE FUEL		135,513				813,079		677,566
		169 MAINTENANCE SUPPLIES		23,575				141,448		117,873
SUBTOTAL FOR SUPPLYS&MATL					159,510			957,060		797,550
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						1,000,000		1,000,000
SUBTOTAL FOR OTHR SER&CHR								1,000,000		1,000,000
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		25,292				303,508		278,216
SUBTOTAL FOR CNTRCTL SVCS					25,292			303,508		278,216
SUBTOTAL FOR BUDGET CODE 3100					184,802			2,260,568		2,075,766

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3101 FERRY OPS - City									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		121,600		121,600		
			100 SUPPLIES + MATERIALS - GENERAL		354,021		175,000		179,021-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
			106 MOTOR VEHICLE FUEL		14,234,743		15,058,141		823,398
			169 MAINTENANCE SUPPLIES		45,232		115,000		69,768
			170 CLEANING SUPPLIES		13,242		15,000		1,758
			SUBTOTAL FOR SUPPLYS&MATL		14,769,838		15,485,741		715,903
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		109,826		130,000		20,174
			302 TELECOMMUNICATIONS EQUIPMENT		50,974		100,000		49,026
			305 MOTOR VEHICLES		20,000		20,000		
			307 MEDICAL,SURGICAL & LAB EQUIP		5,000		5,000		
			315 OFFICE EQUIPMENT				5,000		5,000
			319 SECURITY EQUIPMENT				5,200		5,200
			332 PURCH DATA PROCESSING EQUIPT		9,992				9,992-
			337 BOOKS-OTHER		8,097		8,000		97-
			SUBTOTAL FOR PROPTY&EQUIP		203,889		273,200		69,311
40	OTHR SER&CHR		403 OFFICE SERVICES		8,234		2,000		6,234-
			412 RENTALS OF MISC.EQUIP		137,591		28,500		109,091-
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,024				12,024-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		650				650-
			499 OTHER EXPENSES - GENERAL		7,057,000		6,451,100		605,900-
			SUBTOTAL FOR OTHR SER&CHR		7,215,499		6,481,600		733,899-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	230,000	5	266,458		36,458
			602 TELECOMMUNICATIONS MAINT	1		1	1,000		1,000
			608 MAINT & REP GENERAL		156,368		300,000		143,632
			615 PRINTING CONTRACTS		2,448		1,500		948-
			619 SECURITY SERVICES	2	10,693,590	2	10,015,714		677,876-
			624 CLEANING SERVICES	3	28,150	3	100,000		71,850
			671 TRAINING PRGM CITY EMPLOYEES	1	108,020	1	175,000		66,980
			676 MAINT & OPER OF INFRASTRUCTURE	1	192,456	1	65,000		127,456-
			683 PROF SERV ENGINEER & ARCHITECT	1	344,002	1	100,000		244,002-
			686 PROF SERV OTHER	2	87,445	2	250,000		162,555
			SUBTOTAL FOR CNTRCTL SVCS	16	11,842,479	16	11,274,672		567,807-
70	FXD MIS CHGS		701 TAXES AND LICENSES		21,548		12,000		9,548-
			SUBTOTAL FOR FXD MIS CHGS		21,548		12,000		9,548-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3101			16	34,053,253	16	33,527,213	526,040-
BUDGET CODE: 3102 HART ISLAND FERRY							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		382,000		346,000	36,000-
		608 MAINT & REP GENERAL				54,000	54,000
		624 CLEANING SERVICES		18,000			18,000-
SUBTOTAL FOR CNTRCTL SVCS				400,000		400,000	
SUBTOTAL FOR BUDGET CODE 3102				400,000		400,000	
BUDGET CODE: 3103 S.I. Ferry Operations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,709			51,709-
		169 MAINTENANCE SUPPLIES		116,094			116,094-
SUBTOTAL FOR SUPPLYS&MATL				167,803			167,803-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		106,323			106,323-
		608 MAINT & REP GENERAL		194,250			194,250-
		684 PROF SERV COMPUTER SERVICES	1	34,140			34,140-
SUBTOTAL FOR CNTRCTL SVCS			1	334,713			334,713-
70 FXD MIS CHGS		701 TAXES AND LICENSES		130			130-
SUBTOTAL FOR FXD MIS CHGS				130			130-
SUBTOTAL FOR BUDGET CODE 3103			1	502,646			502,646-
BUDGET CODE: 3106 S. I. Ferry Homeland Security							
60 CNTRCTL SVCS		619 SECURITY SERVICES		2,648,009		1,022,009	1,626,000-
SUBTOTAL FOR CNTRCTL SVCS				2,648,009		1,022,009	1,626,000-
SUBTOTAL FOR BUDGET CODE 3106				2,648,009		1,022,009	1,626,000-
TOTAL FOR MUNICIPAL FERRY SERVICE			17	37,788,710	16	37,209,790	578,920-

RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3110 FERRY MAINTENANCE &										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				161,700		161,700
			100	SUPPLIES + MATERIALS - GENERAL				253,297		155,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL				35,000		25,000
			109	FUEL OIL				11,364		11,364
			169	MAINTENANCE SUPPLIES				1,079,653		1,400,000
			170	CLEANING SUPPLIES						2,000
			199	DATA PROCESSING SUPPLIES						1,500
	SUBTOTAL FOR SUPPLYS&MATL							1,541,014		1,756,564
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				65,239		65,000
	SUBTOTAL FOR PROPTY&EQUIP							65,239		65,000
40	OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				5,972		6,000
			451	NON OVERNIGHT TRVL EXP-GENERAL						12,000
	SUBTOTAL FOR OTHR SER&CHR							5,972		18,000
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				64,193		700,000
			608	MAINT & REP GENERAL	1		1	166,959		150,000
			615	PRINTING CONTRACTS				5,000		5,000
			624	CLEANING SERVICES	1		1	886,732		1,330,874
			676	MAINT & OPER OF INFRASTRUCTURE	3		3	676,320		940,000
	SUBTOTAL FOR CNTRCTL SVCS				5		5	1,799,204		3,125,874
	SUBTOTAL FOR BUDGET CODE 3110				5		5	3,411,429		4,965,438
BUDGET CODE: 3111 FERRY MAINTENANCE										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				10,500		10,500
			169	MAINTENANCE SUPPLIES				677,583		677,583
	SUBTOTAL FOR SUPPLYS&MATL							688,083		688,083
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				21,000		21,000
	SUBTOTAL FOR PROPTY&EQUIP							21,000		21,000
60	CNTRCTL SVCS		608	MAINT & REP GENERAL				17,500		17,500
			683	PROF SERV ENGINEER & ARCHITECT				12,981		12,981
	SUBTOTAL FOR CNTRCTL SVCS							30,481		30,481
	SUBTOTAL FOR BUDGET CODE 3111							739,564		739,564

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE							
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		114,500		114,500-
	SUBTOTAL FOR SUPPLYS&MATL				114,500		114,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,359		12,359-
	SUBTOTAL FOR PROPTY&EQUIP				12,359		12,359-
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		5,500		5,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000-
	SUBTOTAL FOR OTHR SER&CHR				8,500		8,500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		135,000		135,000-
		608	MAINT & REP GENERAL		25,000		25,000-
		615	PRINTING CONTRACTS		5,000		5,000-
		619	SECURITY SERVICES		700,000		700,000-
		624	CLEANING SERVICES		900,000		900,000-
		676	MAINT & OPER OF INFRASTRUCTURE		1,023,641	3,105,900	2,082,259
		684	PROF SERV COMPUTER SERVICES		1,000		1,000-
	SUBTOTAL FOR CNTRCTL SVCS				2,789,641	3,105,900	316,259
	SUBTOTAL FOR BUDGET CODE 3112				2,925,000	3,105,900	180,900
BUDGET CODE: 3113 FERRY MAINTENANCE &							
60	CNTRCTL SVCS	624	CLEANING SERVICES		181		181-
	SUBTOTAL FOR CNTRCTL SVCS				181		181-
	SUBTOTAL FOR BUDGET CODE 3113				181		181-
BUDGET CODE: 3116 Ferry Maintenance - Federal							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,665		21,665-
		169	MAINTENANCE SUPPLIES		29,562	165,000	135,438
		170	CLEANING SUPPLIES		1,690		1,690-
	SUBTOTAL FOR SUPPLYS&MATL				52,917	165,000	112,083
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,011		3,011-
		315	OFFICE EQUIPMENT		2,840		2,840-
		319	SECURITY EQUIPMENT		4,805		4,805-
		332	PURCH DATA PROCESSING EQUIPT		138,733		138,733-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		4,154			4,154-
		SUBTOTAL FOR PROPTY&EQUIP		153,543			153,543-
40		OTHER SER&CHR					
		403 OFFICE SERVICES		5,860			5,860-
		412 RENTALS OF MISC.EQUIP		1,625			1,625-
		453 OVERNIGHT TRVL EXP-GENERAL		147,647			147,647-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,650			8,650-
		SUBTOTAL FOR OTHER SER&CHR		163,782			163,782-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL				125,000	125,000
		608 MAINT & REP GENERAL		100,781			100,781-
		676 MAINT & OPER OF INFRASTRUCTURE	2	4,087,762	2	800,000	3,287,762-
		683 PROF SERV ENGINEER & ARCHITECT		1,870			1,870-
		686 PROF SERV OTHER		75,000		146,000	71,000
		SUBTOTAL FOR CNTRCTL SVCS	2	4,265,413	2	1,071,000	3,194,413-
70		FXD MIS CHGS					
		701 TAXES AND LICENSES		345			345-
		SUBTOTAL FOR FXD MIS CHGS		345			345-
		SUBTOTAL FOR BUDGET CODE 3116	2	4,636,000	2	1,236,000	3,400,000-
		TOTAL FOR FERRY MAINTENANCE + REPAIR	7	11,712,174	7	9,307,338	2,404,836-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3202 JCC - Boro Park Fed							
30		PROPTY&EQUIP		814,208			814,208-
		305 MOTOR VEHICLES		814,208			814,208-
		SUBTOTAL FOR PROPTY&EQUIP		814,208			814,208-
		SUBTOTAL FOR BUDGET CODE 3202		814,208			814,208-
BUDGET CODE: 3203 JCC - Boro Park State							
30		PROPTY&EQUIP		101,776			101,776-
		305 MOTOR VEHICLES		101,776			101,776-
		SUBTOTAL FOR PROPTY&EQUIP		101,776			101,776-
		SUBTOTAL FOR BUDGET CODE 3203		101,776			101,776-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,400			1,400	
			100 SUPPLIES + MATERIALS - GENERAL			2,235			2,235	
			199 DATA PROCESSING SUPPLIES			1,500			1,500	
	SUBTOTAL FOR SUPPLYS&MATL					5,135			5,135	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			500			500	
			315 OFFICE EQUIPMENT			500			500	
	SUBTOTAL FOR PROPTY&EQUIP					1,000			1,000	
40	OTHR SER&CHR		403 OFFICE SERVICES			1,600			1,600	
			412 RENTALS OF MISC.EQUIP			2,000			2,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,400			1,400	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			300			300	
			454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000	
	SUBTOTAL FOR OTHR SER&CHR					6,300			6,300	
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			500			500	
			613 DATA PROCESSING EQUIPMENT	1		400	1		400	
			671 TRAINING PRGM CITY EMPLOYEES	1		1,100	1		1,100	
	SUBTOTAL FOR CNTRCTL SVCS			2		2,000	2		2,000	
	SUBTOTAL FOR BUDGET CODE 3300			2		14,435	2		14,435	
BUDGET CODE: 3312 FTA Capital Program Administration										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,600			1,600	
			117 POSTAGE			400			400	
			199 DATA PROCESSING SUPPLIES			400			400	
	SUBTOTAL FOR SUPPLYS&MATL					2,400			2,400	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,400			2,400	
			403 OFFICE SERVICES			2,400			2,400	
			417 ADVERTISING			8,000			8,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL			800			800	
			454 OVERNIGHT TRVL EXP-SPECIAL			16,000			16,000	
	SUBTOTAL FOR OTHR SER&CHR					29,600			29,600	
	SUBTOTAL FOR BUDGET CODE 3312					32,000			32,000	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3318 BUS STOP SIGNS MANHATTAN								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	99,448			1-	99,448-
		SUBTOTAL FOR CNTRCTL SVCS	1	99,448			1-	99,448-
		SUBTOTAL FOR BUDGET CODE 3318	1	99,448			1-	99,448-
BUDGET CODE: 3350 Mt Sinai Hospital Pkg Lot FHWA Earmark								
60 CNTRCTL SVCS		686 PROF SERV OTHER		750,000				750,000-
		SUBTOTAL FOR CNTRCTL SVCS		750,000				750,000-
		SUBTOTAL FOR BUDGET CODE 3350		750,000				750,000-
BUDGET CODE: 3357 BUS PRIORITY NETWORK CMAQ								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	795,582			1-	795,582-
		SUBTOTAL FOR CNTRCTL SVCS	1	795,582			1-	795,582-
		SUBTOTAL FOR BUDGET CODE 3357	1	795,582			1-	795,582-
BUDGET CODE: 3502 Hunts point Diesel Reduction Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	5,500,000			3-	5,500,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	5,500,000			3-	5,500,000-
		SUBTOTAL FOR BUDGET CODE 3502	3	5,515,000			3-	5,515,000-
BUDGET CODE: 3506 Municipal On-Road Diesel Emission Prog.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100,000				100,000-
		SUBTOTAL FOR SUPPLYS&MATL		102,500				102,500-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		125,000				125,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				125,000			125,000-
40	OTHR	SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		403 OFFICE SERVICES		5,000			5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		900			900-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,600			1,600-
SUBTOTAL FOR OTHR SER&CHR				17,500			17,500-
60	CNTRCTL	SVCS					
		615 PRINTING CONTRACTS		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 3506				250,000			250,000-
TOTAL FOR SURFACE TRANSIT OPERATIONS			7	8,372,449	2	46,435	5- 8,326,014-
TOTAL FOR OTPS-TRANSIT OPERATIONS			34	60,513,232	27	46,779,363	7- 13,733,869-

ADOPTED BUDGET - FY15  
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	451,058	60,513,232	286,000	46,779,363	13,733,869-
FINANCIAL PLAN SAVINGS APPROPRIATION		60,513,232		46,779,363	13,733,869-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,729,066		41,483,454	1,754,388
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,126,224		3,105,900	20,324-
FEDERAL - C.D.					
FEDERAL - OTHER		17,257,942		1,790,009	15,467,933-
INTRA-CITY SALES		400,000		400,000	
TOTAL		60,513,232		46,779,363	13,733,869-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E014 HURRICANE SANDY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,878,896			2,878,896-
		169 MAINTENANCE SUPPLIES		4,363			4,363-
		SUBTOTAL FOR SUPPLYS&MATL		2,883,259			2,883,259-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		480,000			480,000-
		314 OFFICE FURITURE		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		490,000			490,000-
40 OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP		1			1-
		SUBTOTAL FOR OTHR SER&CHR		1			1-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,083			8,083-
		676 MAINT & OPER OF INFRASTRUCTURE		2,669,102			2,669,102-
		683 PROF SERV ENGINEER & ARCHITECT		730,537			730,537-
		SUBTOTAL FOR CNTRCTL SVCS		3,407,722			3,407,722-
		SUBTOTAL FOR BUDGET CODE E014		6,780,982			6,780,982-
BUDGET CODE: 4902 DriveSmart							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		35,000			35,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		40,000		5,000	35,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	615,000	1	650,000	35,000
		SUBTOTAL FOR CNTRCTL SVCS	1	615,000	1	650,000	35,000
		SUBTOTAL FOR BUDGET CODE 4902	1	655,000	1	655,000	
		TOTAL FOR	1	7,435,982	1	655,000	6,780,982-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,500		3,500	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		301,140		440,691	139,551
		101 PRINTING SUPPLIES		2,107		2,107	
		117 POSTAGE		100,000		5,000	95,000-
		199 DATA PROCESSING SUPPLIES		35,000		15,000	20,000-
		SUBTOTAL FOR SUPPLYS&MATL		441,747		466,298	24,551
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100	
		314 OFFICE FURITURE		575		575	
		315 OFFICE EQUIPMENT		1,578		1,578	
		332 PURCH DATA PROCESSING EQUIPT		325			325-
		337 BOOKS-OTHER		800		800	
		SUBTOTAL FOR PROPTY&EQUIP		4,378		4,053	325-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		23,712		5,712	18,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		453 OVERNIGHT TRVL EXP-GENERAL		1,200		1,200	
		SUBTOTAL FOR OTHR SER&CHR		26,412		8,412	18,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200		200	
		602 TELECOMMUNICATIONS MAINT		3,000			3,000-
		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	127,580	2	124,580	3,000-
		SUBTOTAL FOR BUDGET CODE 4495	2	600,117	2	603,343	3,226
		TOTAL FOR OFFICE OF THE COMMISSIONER	2	600,117	2	603,343	3,226
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z030 PlaNYC Congestion Mitigation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		785,446		11,881,478	11,096,032
		117 POSTAGE		2,000			2,000-
		169 MAINTENANCE SUPPLIES		120,726			120,726-
		199 DATA PROCESSING SUPPLIES		9,500			9,500-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					917,672		11,881,478		10,963,806
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		188,604				188,604-
		337	BOOKS-OTHER		971				971-
SUBTOTAL FOR PROPTY&EQUIP					189,575				189,575-
40			OTHR SER&CHR						
	056001	40X	CONTRACTUAL SERVICES-GENERAL		603,744				603,744-
	801001	40X	CONTRACTUAL SERVICES-GENERAL		227,733				227,733-
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		5,000				5,000-
		412	RENTALS OF MISC.EQUIP		490,718				490,718-
		417	ADVERTISING		1,625,216				1,625,216-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,325				3,325-
SUBTOTAL FOR OTHR SER&CHR					2,955,736				2,955,736-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		602,787				602,787-
		615	PRINTING CONTRACTS		139,951				139,951-
		624	CLEANING SERVICES		23,255				23,255-
		633	TRANSPORTATION EXPENDITURES		50,318				50,318-
		671	TRAINING PRGM CITY EMPLOYEES		200,000				200,000-
		676	MAINT & OPER OF INFRASTRUCTURE		373,962				373,962-
		683	PROF SERV ENGINEER & ARCHITECT		239,288				239,288-
		686	PROF SERV OTHER		8,642,559		353,522		8,289,037-
SUBTOTAL FOR CNTRCTL SVCS					10,272,120		353,522		9,918,598-
SUBTOTAL FOR BUDGET CODE Z030					14,335,103		12,235,000		2,100,103-
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		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,000	5,000
SUBTOTAL FOR OTHR SER&CHR				541,787		546,787	5,000
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	1	16,316			1- 16,316-
SUBTOTAL FOR CNTRCTL SVCS			1	16,316			1- 16,316-
SUBTOTAL FOR BUDGET CODE 4000			1	763,103		751,787	1- 11,316-
BUDGET CODE: 4012 34th Street Bus Livability - Fed							
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT	1	2,718,000			1- 2,718,000-
SUBTOTAL FOR CNTRCTL SVCS			1	2,718,000			1- 2,718,000-
SUBTOTAL FOR BUDGET CODE 4012			1	2,718,000			1- 2,718,000-
BUDGET CODE: 4014 34th Street Bus Livability - State							
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT	1	339,750			1- 339,750-
SUBTOTAL FOR CNTRCTL SVCS			1	339,750			1- 339,750-
SUBTOTAL FOR BUDGET CODE 4014			1	339,750			1- 339,750-
BUDGET CODE: 4020 Strategic Planning							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,700			10,700-
		110 FOOD & FORAGE SUPPLIES		300			300-
		117 POSTAGE		2,300		2,300	
		199 DATA PROCESSING SUPPLIES		4,000		9,000	5,000
SUBTOTAL FOR SUPPLYS&MATL				17,300		11,300	6,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		500		14,500	14,000
		332 PURCH DATA PROCESSING EQUIPT		2,800			2,800-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		337 BOOKS-OTHER					300	300
		SUBTOTAL FOR PROPTY&EQUIP		3,300		14,800		11,500
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		320				320-
		403 OFFICE SERVICES		2,500		2,000		500-
		412 RENTALS OF MISC.EQUIP		7,500		7,000		500-
		413 RENTAL-DATA PROCESSING EQUIP		880				880-
		417 ADVERTISING				500		500
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,050		3,000		50-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,750		6,000		250
		SUBTOTAL FOR OTHR SER&CHR		20,000		18,500		1,500-
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-
		615 PRINTING CONTRACTS		2,100		300		1,800-
		624 CLEANING SERVICES		2,000				2,000-
		633 TRANSPORTATION EXPENDITURES	1	200	1	2,000		1,800
		671 TRAINING PRGM CITY EMPLOYEES		3,500		3,500		
		SUBTOTAL FOR CNTRCTL SVCS	1	10,800	1	5,800		5,000-
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 4020	1	51,400	1	52,400		1,000
BUDGET CODE: 4024 Freight Route Signs & Truck Study								
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300				300-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		23,300				23,300-
60	CNTRCTL	SVCS						
		615 PRINTING CONTRACTS	1	60,000			1-	60,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	60,000			1-	60,000-
		SUBTOTAL FOR BUDGET CODE 4024	1	83,300			1-	83,300-
BUDGET CODE: 4034 VARIABLE PILOT PRICING PROGRAM								
30	PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000				100,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000			
SUBTOTAL FOR OTHR SER&CHR				8,000		8,000			
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	635,000	1	735,000		100,000	
SUBTOTAL FOR CNTRCTL SVCS			1	635,000	1	735,000		100,000	
SUBTOTAL FOR BUDGET CODE 4034			1	743,000	1	743,000			
BUDGET CODE: 4038 Truck Impact Study									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
SUBTOTAL FOR OTHR SER&CHR				10,000				10,000-	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	610,000			1-	610,000-	
SUBTOTAL FOR CNTRCTL SVCS			1	610,000			1-	610,000-	
SUBTOTAL FOR BUDGET CODE 4038			1	620,000			1-	620,000-	
BUDGET CODE: 4041 Bus Rapid Transit State									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,039,125				1,039,125-	
SUBTOTAL FOR PROPTY&EQUIP				1,039,125				1,039,125-	
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		19,601				19,601-	
		400 CONTRACTUAL SERVICES-GENERAL		11,861				11,861-	
SUBTOTAL FOR OTHR SER&CHR				31,462				31,462-	
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	555,556			1-	555,556-	
SUBTOTAL FOR CNTRCTL SVCS			1	555,556			1-	555,556-	
SUBTOTAL FOR BUDGET CODE 4041			1	1,626,143			1-	1,626,143-	
BUDGET CODE: 4042 Bus Rapid Transit									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,940				26,940-	
SUBTOTAL FOR SUPPLYS&MATL				26,940				26,940-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,834,576				4,834,576-	
		332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-	
SUBTOTAL FOR PROPTY&EQUIP				4,844,576				4,844,576-	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		25,600				25,600-
			451 NON OVERNIGHT TRVL EXP-GENERAL		540				540-
			454 OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
			SUBTOTAL FOR OTHR SER&CHR		41,140				41,140-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	29,500			1-	29,500-
			615 PRINTING CONTRACTS		11,000				11,000-
			676 MAINT & OPER OF INFRASTRUCTURE			4,500,000			4,500,000
			686 PROF SERV OTHER	1	1,490,689		1,500,000	1-	9,311
			SUBTOTAL FOR CNTRCTL SVCS	2	1,531,189		6,000,000	2-	4,468,811
			SUBTOTAL FOR BUDGET CODE 4042	2	6,443,845		6,000,000	2-	443,845-
BUDGET CODE: 4043 Bus Rapid Transit									
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		056001	40X CONTRACTUAL SERVICES-GENERAL		154,402				154,402-
		400	CONTRACTUAL SERVICES-GENERAL		93,428				93,428-
			SUBTOTAL FOR OTHR SER&CHR		247,830				247,830-
			SUBTOTAL FOR BUDGET CODE 4043		247,830				247,830-
BUDGET CODE: 4046 Transit Signal Priority CMAQ									
60	CNTRCTL SVCS		686 PROF SERV OTHER	1	2,200,000			1-	2,200,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	2,200,000			1-	2,200,000-
			SUBTOTAL FOR BUDGET CODE 4046	1	2,200,000			1-	2,200,000-
BUDGET CODE: 4052 Mobility Management 2									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,100				1,100-
			SUBTOTAL FOR SUPPLYS&MATL		1,100				1,100-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		200				200-
			SUBTOTAL FOR PROPTY&EQUIP		200				200-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		36,000				36,000-
			412 RENTALS OF MISC.EQUIP		500				500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		300				300-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000-
		SUBTOTAL FOR OTHR SER&CHR		47,800			47,800-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		100			100-
		686 PROF SERV OTHER		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,100			25,100-
		SUBTOTAL FOR BUDGET CODE 4052		74,200			74,200-
BUDGET CODE: 4054 Maspeth Bypass & Intersect Normalization							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	246,000		1-	246,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	246,000		1-	246,000-
		SUBTOTAL FOR BUDGET CODE 4054	1	246,000		1-	246,000-
BUDGET CODE: 4064 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 4064	1	1,500,000		1-	1,500,000-
BUDGET CODE: 4066 LMDC Wayfinding							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	750,000		1-	750,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	750,000		1-	750,000-
		SUBTOTAL FOR BUDGET CODE 4066	1	750,000		1-	750,000-
BUDGET CODE: 4068 Fashion District BID Wayfinding							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	100,000		1-	100,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	100,000		1-	100,000-
		SUBTOTAL FOR BUDGET CODE 4068	1	100,000		1-	100,000-
BUDGET CODE: 4076 CITY BENCHES FTA FED							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,270,400			1,270,400
		SUBTOTAL FOR PROPTY&EQUIP		1,270,400			1,270,400

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
		SUBTOTAL FOR OTHR SER&CHR		4,000		4,000		
		SUBTOTAL FOR BUDGET CODE 4076		1,274,400		1,274,400		
BUDGET CODE: 4077 CITY BENCHES FTA STATE								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		158,800		158,800		
		SUBTOTAL FOR PROPTY&EQUIP		158,800		158,800		
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR		500		500		
		SUBTOTAL FOR BUDGET CODE 4077		159,300		159,300		
BUDGET CODE: 4082 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 4082	1	500,000			1-	500,000-
BUDGET CODE: 4084 Brooklyn Children's Museum Wayfind - Fed								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	780,000			1-	780,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	780,000			1-	780,000-
		SUBTOTAL FOR BUDGET CODE 4084	1	780,000			1-	780,000-
BUDGET CODE: 4086 Bklyn Children's Museum Wayfind - State								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	97,500			1-	97,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	97,500			1-	97,500-
		SUBTOTAL FOR BUDGET CODE 4086	1	97,500			1-	97,500-
BUDGET CODE: 4088 Wayfinding FTA Bus Livability - Fed								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	500,000			1-	500,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	500,000			1-	500,000-

ADOPTED BUDGET - FY15  
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4088		1	500,000			1- 500,000-
BUDGET CODE: 4090 Wayfinding FTA Small Starts - Fed						
60 CNTRCTL SVCS	686 PROF SERV OTHER	2	2,400,000			2- 2,400,000-
SUBTOTAL FOR CNTRCTL SVCS		2	2,400,000			2- 2,400,000-
SUBTOTAL FOR BUDGET CODE 4090		2	2,400,000			2- 2,400,000-
BUDGET CODE: 4091 Wayfinding FTA Small Starts - State						
60 CNTRCTL SVCS	686 PROF SERV OTHER		300,000			300,000-
SUBTOTAL FOR CNTRCTL SVCS			300,000			300,000-
SUBTOTAL FOR BUDGET CODE 4091			300,000			300,000-
BUDGET CODE: 4092 Wayfinding FTA Bus Livability - State						
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	62,500			1- 62,500-
SUBTOTAL FOR CNTRCTL SVCS		1	62,500			1- 62,500-
SUBTOTAL FOR BUDGET CODE 4092		1	62,500			1- 62,500-
BUDGET CODE: 4094 Wayfinding BRT REALL CMAQ Flex FTA-Fed						
40 OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		21,448			21,448-
	451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
	454 OVERNIGHT TRVL EXP-SPECIAL		8,454			8,454-
SUBTOTAL FOR OTHR SER&CHR			30,402			30,402-
60 CNTRCTL SVCS	686 PROF SERV OTHER		3,016,633			3,016,633-
SUBTOTAL FOR CNTRCTL SVCS			3,016,633			3,016,633-
SUBTOTAL FOR BUDGET CODE 4094			3,047,035			3,047,035-
BUDGET CODE: 4098 Wayfinding BRT REALL CMAQ Flex FTA-State						
60 CNTRCTL SVCS	686 PROF SERV OTHER	2	530,879			2- 530,879-
SUBTOTAL FOR CNTRCTL SVCS		2	530,879			2- 530,879-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4098			2	530,879			2-	530,879-
BUDGET CODE: 4904 SmartChoice								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,500				1,500-
SUBTOTAL FOR SUPPLYS&MATL				1,500				1,500-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		8,250		9,750		1,500
SUBTOTAL FOR OTHR SER&CHR				8,250		9,750		1,500
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	1,053,882	1	1,053,882		
SUBTOTAL FOR CNTRCTL SVCS			1	1,053,882	1	1,053,882		
SUBTOTAL FOR BUDGET CODE 4904			1	1,063,632	1	1,063,632		
BUDGET CODE: 4906 Off Hour Deliveries								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,000				45,000-
SUBTOTAL FOR SUPPLYS&MATL				45,000				45,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		33,000				33,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,455				12,455-
SUBTOTAL FOR OTHR SER&CHR				45,455				45,455-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	112,500			1-	112,500-
SUBTOTAL FOR CNTRCTL SVCS			1	112,500			1-	112,500-
SUBTOTAL FOR BUDGET CODE 4906			1	202,955			1-	202,955-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			26	43,863,625	3	22,383,269	23-	21,480,356-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT								
BUDGET CODE: 4100 OPERATIONS MANAGEMENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100 SUPPLIES + MATERIALS - GENERAL		41,431		49,931		8,500
		101 PRINTING SUPPLIES		2,500		2,500		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			106 MOTOR VEHICLE FUEL		100		100	
			117 POSTAGE		13,900		13,900	
			169 MAINTENANCE SUPPLIES		500		500	
			170 CLEANING SUPPLIES		1,000		1,000	
			199 DATA PROCESSING SUPPLIES		3,000		3,000	
			SUBTOTAL FOR SUPPLYS&MATL		77,931		86,431	8,500
30			300 EQUIPMENT GENERAL		757,203		39,609	717,594-
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
			305 MOTOR VEHICLES		2,173,085		326,296	1,846,789-
			315 OFFICE EQUIPMENT		4,700		69,700	65,000-
			332 PURCH DATA PROCESSING EQUIPT		22,500		8,500	14,000-
			337 BOOKS-OTHER		4,000		4,000	
			SUBTOTAL FOR PROPTY&EQUIP		2,963,488		450,105	2,513,383-
40			400 CONTRACTUAL SERVICES-GENERAL		1,700			1,700-
			402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000-
			403 OFFICE SERVICES		17,500		10,000	7,500-
			412 RENTALS OF MISC.EQUIP		80,600		600	80,000-
			417 ADVERTISING				5,000	5,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		30,000		31,700	1,700-
			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		133,800		52,300	81,500-
60			600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
			607 MAINT & REP MOTOR VEH EQUIP		11,716			11,716-
			608 MAINT & REP GENERAL	1	1,000	1	1,000	
			612 OFFICE EQUIPMENT MAINTENANCE	11	25,500	11	54,500	29,000
			615 PRINTING CONTRACTS	1	500	1	500	
			619 SECURITY SERVICES	1	54,000	1	54,000	
			622 TEMPORARY SERVICES	1	62,300	1	62,300	
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
			686 PROF SERV OTHER		4,000			4,000-
			SUBTOTAL FOR CNTRCTL SVCS	18	162,016	18	175,300	13,284
70			732 MISCELLANEOUS AWARDS		6,000		1,000	5,000-
			794 TRAINING CITY EMPLOYEES		1,000		1,000	
			SUBTOTAL FOR FXD MIS CHGS		7,000		2,000	5,000-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4100			18	3,344,235	18	766,136	2,578,099-
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT			18	3,344,235	18	766,136	2,578,099-
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		172,817		894,292	721,475
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		169 MAINTENANCE SUPPLIES		120,000		120,000	
		199 DATA PROCESSING SUPPLIES		110,000		1,020,000	910,000
SUBTOTAL FOR SUPPLYS&MATL				417,817		2,049,292	1,631,475
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				120,000	120,000
		302 TELECOMMUNICATIONS EQUIPMENT		20,000		20,000	
		305 MOTOR VEHICLES				200,000	200,000
		315 OFFICE EQUIPMENT		10,000		10,000	
		319 SECURITY EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		30,000		30,000	
SUBTOTAL FOR PROPTY&EQUIP				62,000		382,000	320,000
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,021,218		1,021,218	
		400 CONTRACTUAL SERVICES-GENERAL		134,200		4,200	130,000-
		402 TELEPHONE & OTHER COMMUNICATNS		15,800		15,800	
		403 OFFICE SERVICES		3,600		2,600	1,000-
		412 RENTALS OF MISC.EQUIP		287,900		17,900	270,000-
		414 RENTALS - LAND BLDGS & STRUCTS		1,900,110		1,585,080	315,030-
		417 ADVERTISING		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		400	
		453 OVERNIGHT TRVL EXP-GENERAL		200		200	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,800		7,800	
SUBTOTAL FOR OTHR SER&CHR				3,372,228		2,656,198	716,030-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	10	75,000	10	75,000	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	11	133,439	11	8,900,952	8,767,513

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		612 OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000	
		613 DATA PROCESSING EQUIPMENT	5	120,000	5	70,000	50,000-
		615 PRINTING CONTRACTS		10,000			10,000-
		619 SECURITY SERVICES	1	75,000	1	295,000	220,000
		622 TEMPORARY SERVICES	1	2,000	1	2,000	
		624 CLEANING SERVICES	2	8,000	2	8,000	
		671 TRAINING PRGM CITY EMPLOYEES	3		3	10,000	10,000
		676 MAINT & OPER OF INFRASTRUCTURE	10	7,311,263	10	7,588,931	277,668
		686 PROF SERV OTHER				1,000,000	1,000,000
		SUBTOTAL FOR CNTRCTL SVCS	51	7,747,702	51	17,962,883	10,215,181
		SUBTOTAL FOR BUDGET CODE 4120	51	11,599,747	51	23,050,373	11,450,626
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		460,000		120,000	340,000-
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		480,000		140,000	340,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		488,995		1,200,000	711,005
		305 MOTOR VEHICLES		331,005			331,005-
		332 PURCH DATA PROCESSING EQUIPT		82,000			82,000-
		SUBTOTAL FOR PROPTY&EQUIP		902,000		1,200,000	298,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		74,000		74,000	
		SUBTOTAL FOR OTHR SER&CHR		74,000		74,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	45,000	1	67,000	22,000
		613 DATA PROCESSING EQUIPMENT	1	500,000	1	500,000	
		624 CLEANING SERVICES	2		2	20,000	20,000
		676 MAINT & OPER OF INFRASTRUCTURE		2,066,908		2,066,908	
		684 PROF SERV COMPUTER SERVICES	1	126,000	1	126,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	2,737,908	5	2,779,908	42,000
		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	25,655,282	11	19,955,700	5,699,582-
		683 PROF SERV ENGINEER & ARCHITECT	1	762,708			1- 762,708-
		SUBTOTAL FOR CNTRCTL SVCS	12	26,417,990	11	19,955,700	1- 6,462,290-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4122			12	26,417,990	11	19,955,700	1-	6,462,290-
BUDGET CODE: 4124 Traffic Enforcement Camera Program								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL				3,000		3,000
		117 POSTAGE		500,000		200,000		300,000-
SUBTOTAL FOR SUPPLYS&MATL				500,000		203,000		297,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,580				1,580-
		305 MOTOR VEHICLES				75,000		75,000
		314 OFFICE FURITURE		25,000		25,000		
SUBTOTAL FOR PROPTY&EQUIP				26,580		100,000		73,420
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,000		2,000		
		499 OTHER EXPENSES - GENERAL		820,222		4,572,784		3,752,562
SUBTOTAL FOR OTHR SER&CHR				822,222		4,574,784		3,752,562
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	920	1	2,500		1,580
		676 MAINT & OPER OF INFRASTRUCTURE	1	15,130,667	1	14,270,321		860,346-
		686 PROF SERV OTHER				5,438,314		5,438,314
SUBTOTAL FOR CNTRCTL SVCS			2	15,131,587	2	19,711,135		4,579,548
SUBTOTAL FOR BUDGET CODE 4124			2	16,480,389	2	24,588,919		8,108,530
BUDGET CODE: 4125 STREET LIGHTING								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		52,740		428,140		375,400
		117 POSTAGE		1,000		1,000		
		169 MAINTENANCE SUPPLIES		2,000		2,000		
		199 DATA PROCESSING SUPPLIES		20,000		10,000		10,000-
SUBTOTAL FOR SUPPLYS&MATL				80,740		446,140		365,400
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		104,500		4,500		100,000-
		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				133,500		33,500		100,000-

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		19,000		19,000		
	856001	42C	HEAT LIGHT & POWER		58,450,343		59,062,584		612,241
		423	HEAT LIGHT & POWER				175,000		175,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,000				25,000-
			SUBTOTAL FOR OTHR SER&CHR		58,494,343		59,256,584		762,241
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,000		3,967,000		3,960,000
		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	8,000	2	20,000		12,000
		671	TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
		676	MAINT & OPER OF INFRASTRUCTURE	6	23,938,724	6	24,103,564		164,840
		683	PROF SERV ENGINEER & ARCHITECT	1	210,000	1	10,000		200,000-
		684	PROF SERV COMPUTER SERVICES		102,400				102,400-
			SUBTOTAL FOR CNTRCTL SVCS	16	24,287,124	16	28,111,564		3,824,440
			SUBTOTAL FOR BUDGET CODE 4125	16	82,995,707	16	87,847,788		4,852,081
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,200		2,200		
		100	SUPPLIES + MATERIALS - GENERAL		48,950		52,950		4,000
		101	PRINTING SUPPLIES				5,200		5,200
		199	DATA PROCESSING SUPPLIES		1,000		10,000		9,000
			SUBTOTAL FOR SUPPLYS&MATL		52,150		70,350		18,200
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		2,700		1,200
		302	TELECOMMUNICATIONS EQUIPMENT		1,200		2,200		1,000
		332	PURCH DATA PROCESSING EQUIPT		12,123		25,138		13,015
		337	BOOKS-OTHER		897		897		
			SUBTOTAL FOR PROPTY&EQUIP		15,720		30,935		15,215
40	OTHR SER&CHR		403 OFFICE SERVICES				500		500
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,250		2,250		
			SUBTOTAL FOR OTHR SER&CHR		2,250		2,750		500
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	6,000		5,000
		602	TELECOMMUNICATIONS MAINT		1,350		10,350		9,000
		613	DATA PROCESSING EQUIPMENT				1,700		1,700
		615	PRINTING CONTRACTS	1	8,000	1	9,000		1,000
		671	TRAINING PRGM CITY EMPLOYEES	1	2,100	1	5,200		3,100

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		684 PROF SERV COMPUTER SERVICES		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	27,450	3	32,250	4,800
		SUBTOTAL FOR BUDGET CODE 4126	3	97,570	3	136,285	38,715
BUDGET CODE: 4409 Decorative Street Lighting							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	450,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	450,000			1-
		SUBTOTAL FOR BUDGET CODE 4409	1	450,000			1-
BUDGET CODE: 4421 Ped Countdown SIGNAL CHIPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		285,060			285,060-
		SUBTOTAL FOR OTHR SER&CHR		285,060			285,060-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		4,714,940		5,000,000	285,060
		SUBTOTAL FOR CNTRCTL SVCS		4,714,940		5,000,000	285,060
		SUBTOTAL FOR BUDGET CODE 4421		5,000,000		5,000,000	
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	90	147,235,311	88	164,772,973	2-
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		21,802		19,594	2,208-
		100 SUPPLIES + MATERIALS - GENERAL		1,753,683		1,692,440	61,243-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,000	4,000
		106 MOTOR VEHICLE FUEL		340,900		340,900	
		109 FUEL OIL		60,000		25,000	35,000-
		117 POSTAGE		25		6,000	5,975
		169 MAINTENANCE SUPPLIES		247,560		171,060	76,500-
		170 CLEANING SUPPLIES		300			300-
		199 DATA PROCESSING SUPPLIES		15,192		23,000	7,808
		SUBTOTAL FOR SUPPLYS&MATL		2,489,462		2,331,994	157,468-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		16,000		40,800		24,800	
		302 TELECOMMUNICATIONS EQUIPMENT				40,000		40,000	
		332 PURCH DATA PROCESSING EQUIPT		35,958		26,458		9,500-	
		337 BOOKS-OTHER		500		4,000		3,500	
		SUBTOTAL FOR PROPTY&EQUIP		52,458		111,258		58,800	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				89,287		89,287	
		412 RENTALS OF MISC.EQUIP		781,740		823,973		42,233	
		SUBTOTAL FOR OTHR SER&CHR		781,740		913,260		131,520	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		6,000				6,000-	
		612 OFFICE EQUIPMENT MAINTENANCE		972				972-	
		618 COSTS ASSOC WITH FINANCING		4,100				4,100-	
		683 PROF SERV ENGINEER & ARCHITECT		21,780				21,780-	
		SUBTOTAL FOR CNTRCTL SVCS		32,852				32,852-	
		SUBTOTAL FOR BUDGET CODE 4130		3,356,512		3,356,512			
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
10		SUPPLYS&MATL							
		856001 10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500			
		100 SUPPLIES + MATERIALS - GENERAL		5,700		5,500		200-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50		50			
		117 POSTAGE		250		250			
		169 MAINTENANCE SUPPLIES		3,000		3,000			
		199 DATA PROCESSING SUPPLIES		1,700		2,000		300	
		SUBTOTAL FOR SUPPLYS&MATL		12,200		12,300		100	
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		300				300-	
		319 SECURITY EQUIPMENT		2,500		2,500			
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000			
		337 BOOKS-OTHER		500		2,000		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		6,300		7,500		1,200	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		8,000		8,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,300				1,300-	
		SUBTOTAL FOR OTHR SER&CHR		9,300		8,000		1,300-	
		SUBTOTAL FOR BUDGET CODE 4131		27,800		27,800			

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,860		2,500		1,360-
			100 SUPPLIES + MATERIALS - GENERAL		7,875		10,000		2,125
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,950		100		2,850-
			169 MAINTENANCE SUPPLIES		18,450		6,000		12,450-
			199 DATA PROCESSING SUPPLIES		685		2,500		1,815
			SUBTOTAL FOR SUPPLYS&MATL		33,820		21,100		12,720-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,750		6,000		2,250
			302 TELECOMMUNICATIONS EQUIPMENT		300		3,300		3,000
			305 MOTOR VEHICLES		17,300		17,300		
			315 OFFICE EQUIPMENT		100				100-
			332 PURCH DATA PROCESSING EQUIPT				2,500		2,500
			337 BOOKS-OTHER				500		500
			SUBTOTAL FOR PROPTY&EQUIP		21,450		29,600		8,150
40	OTHR SER&CHR		403 OFFICE SERVICES		90				90-
			412 RENTALS OF MISC.EQUIP		4,340		6,000		1,660
			SUBTOTAL FOR OTHR SER&CHR		4,430		6,000		1,570
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		8,428		9,000		572
			105 AUTOMOTIVE SUPPLIES & MATERIAL		53				53-
			169 MAINTENANCE SUPPLIES		7,932		5,000		2,932-
			199 DATA PROCESSING SUPPLIES		2,030		1,000		1,030-
			SUBTOTAL FOR SUPPLYS&MATL		21,443		18,000		3,443-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,968		2,500		6,468-
			315 OFFICE EQUIPMENT		350		2,500		2,150
			332 PURCH DATA PROCESSING EQUIPT		926		5,100		4,174
			SUBTOTAL FOR PROPTY&EQUIP		10,244		10,100		144-
40	OTHR SER&CHR		403 OFFICE SERVICES		24				24-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		2,088		6,000	3,912
		SUBTOTAL FOR OTHR SER&CHR		2,112		6,000	3,888
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300			300-
		612 OFFICE EQUIPMENT MAINTENANCE		251		500	249
		671 TRAINING PRGM CITY EMPLOYEES		250			250-
		SUBTOTAL FOR CNTRCTL SVCS		801		500	301-
		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		10,838		5,000	5,838-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		580		6,580	6,000
		117 POSTAGE		100			100-
		169 MAINTENANCE SUPPLIES		19,000		7,500	11,500-
		199 DATA PROCESSING SUPPLIES		3,562			3,562-
		SUBTOTAL FOR SUPPLYS&MATL		35,080		20,080	15,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,200		5,200	3,000
		332 PURCH DATA PROCESSING EQUIPT		300		5,300	5,000
		337 BOOKS-OTHER		500		3,500	3,000
		SUBTOTAL FOR PROPTY&EQUIP		3,000		14,000	11,000
40 OTHR SER&CHR		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 CNTRCTL SVCS		608 MAINT & REP GENERAL		100		1,600	1,500
		612 OFFICE EQUIPMENT MAINTENANCE		500		3,000	2,500
		SUBTOTAL FOR CNTRCTL SVCS		600		4,600	4,000
		SUBTOTAL FOR BUDGET CODE 4134		45,120		45,120	
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		100 SUPPLIES + MATERIALS - GENERAL		6,100		7,000	900
		101 PRINTING SUPPLIES		1,806			1,806-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		250		250	



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					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			117 POSTAGE		300		300			
			169 MAINTENANCE SUPPLIES		4,900		4,000		900-	
			199 DATA PROCESSING SUPPLIES		600		600			
			SUBTOTAL FOR SUPPLYS&MATL		16,956		15,150		1,806-	
30			300 EQUIPMENT GENERAL		2,500		2,500			
			314 OFFICE FURITURE		500		500			
			315 OFFICE EQUIPMENT		1,500		1,500			
			332 PURCH DATA PROCESSING EQUIPT		2,694		4,500		1,806	
			337 BOOKS-OTHER		300		300			
			SUBTOTAL FOR PROPTY&EQUIP		7,494		9,300		1,806	
40			412 RENTALS OF MISC.EQUIP		4,000		4,000			
			SUBTOTAL FOR OTHR SER&CHR		4,000		4,000			
60			615 PRINTING CONTRACTS		150		150			
			SUBTOTAL FOR CNTRCTL SVCS		150		150			
			SUBTOTAL FOR BUDGET CODE 4135		28,600		28,600			
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM										
10			100 SUPPLIES + MATERIALS - GENERAL		49,874		2,122		47,752-	
			106 MOTOR VEHICLE FUEL		15,112		15,112			
			169 MAINTENANCE SUPPLIES				26,317		26,317	
			SUBTOTAL FOR SUPPLYS&MATL		64,986		43,551		21,435-	
30			300 EQUIPMENT GENERAL		5,518		5,518			
			302 TELECOMMUNICATIONS EQUIPMENT				1,011		1,011	
			332 PURCH DATA PROCESSING EQUIPT				18,302		18,302	
			SUBTOTAL FOR PROPTY&EQUIP		5,518		24,831		19,313	
40			451 NON OVERNIGHT TRVL EXP-GENERAL				2,122		2,122	
			SUBTOTAL FOR OTHR SER&CHR				2,122		2,122	
60			624 CLEANING SERVICES	1	1,942	1	1,942			
			SUBTOTAL FOR CNTRCTL SVCS	1	1,942	1	1,942			
			SUBTOTAL FOR BUDGET CODE 4136	1	72,446	1	72,446			

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4138 BOROUGH ENGINEERING								
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		745,690			745,690-
			100 SUPPLIES + MATERIALS - GENERAL		317,705			317,705-
			106 MOTOR VEHICLE FUEL		105,410		851,100	745,690
			117 POSTAGE		1,616			1,616-
			169 MAINTENANCE SUPPLIES		23,677			23,677-
			SUBTOTAL FOR SUPPLYS&MATL		1,194,098		851,100	342,998-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				400,677	400,677
			412 RENTALS OF MISC.EQUIP		25,000		25,000	
			414 RENTALS - LAND BLDGS & STRUCTS		3,839,712		4,174,566	334,854
			451 NON OVERNIGHT TRVL EXP-GENERAL		70,384			70,384-
			SUBTOTAL FOR OTHR SER&CHR		3,935,096		4,600,243	665,147
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	7,500	7,500
			608 MAINT & REP GENERAL	10	31,385	10	31,385	
			624 CLEANING SERVICES	1		1	6,000	6,000
			SUBTOTAL FOR CNTRCTL SVCS	12	31,385	12	44,885	13,500
			SUBTOTAL FOR BUDGET CODE 4138	12	5,160,579	12	5,496,228	335,649
			TOTAL FOR BOROUGH ENGINEERING	14	8,785,357	14	9,121,006	335,649
RESPONSIBILITY CENTER: 4140 PARKING								
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		286,643		286,643	
			100 SUPPLIES + MATERIALS - GENERAL		1,639,190		3,235,788	1,596,598
			105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000	
			106 MOTOR VEHICLE FUEL		100		100	
			110 FOOD & FORAGE SUPPLIES		5,000		5,000	
			117 POSTAGE		6,944		476,000	469,056
			169 MAINTENANCE SUPPLIES		120,100		120,100	
			199 DATA PROCESSING SUPPLIES		50,000		50,000	
			SUBTOTAL FOR SUPPLYS&MATL		2,137,977		4,203,631	2,065,654
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		101,750		281,750	180,000
			302 TELECOMMUNICATIONS EQUIPMENT		685,497		1,285,497	600,000

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES		17,000		17,000		
			314 OFFICE FURITURE		19,450		19,450		
			315 OFFICE EQUIPMENT		5,650		5,650		
			319 SECURITY EQUIPMENT		449,814		979,814		530,000
			332 PURCH DATA PROCESSING EQUIPT		6,500		72,500		66,000
			337 BOOKS-OTHER		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		1,290,661		2,666,661		1,376,000
40	OTHR SER&CHR 858001	40X	CONTRACTUAL SERVICES-GENERAL		2,061				2,061-
		400	CONTRACTUAL SERVICES-GENERAL		19,207				19,207-
		402	TELEPHONE & OTHER COMMUNICATNS		234,720		234,720		
		403	OFFICE SERVICES		2,500		2,500		
		412	RENTALS OF MISC.EQUIP		286,167		126,167		160,000-
		417	ADVERTISING		23,364		150,000		126,636
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		499	OTHER EXPENSES - GENERAL				1,645,960		1,645,960
			SUBTOTAL FOR OTHR SER&CHR		574,019		2,160,347		1,586,328
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	8	165,000	8	165,000		
		602	TELECOMMUNICATIONS MAINT	4	3,174,970	4	1,354,360		1,820,610-
		608	MAINT & REP GENERAL	9	180,000	9	280,000		100,000
		612	OFFICE EQUIPMENT MAINTENANCE	9	8,000	9	8,000		
		615	PRINTING CONTRACTS	1	13,000	1	53,000		40,000
		618	COSTS ASSOC WITH FINANCING	1	5,967,331	1	1,806,331		4,161,000-
		619	SECURITY SERVICES	1	569,450	1	569,450		
		624	CLEANING SERVICES	3	434,234	3	427,540		6,694-
		671	TRAINING PRGM CITY EMPLOYEES	2	36,000	2	25,000		11,000-
		676	MAINT & OPER OF INFRASTRUCTURE	15	5,430,785	15	5,430,785		
		684	PROF SERV COMPUTER SERVICES	1	3,000	1	100,000		97,000
		686	PROF SERV OTHER	1	51,000	1	51,000		
			SUBTOTAL FOR CNTRCTL SVCS	55	16,032,770	55	10,270,466		5,762,304-
70	FXD MIS CHGS	701	TAXES AND LICENSES		7,550		107,550		100,000
			SUBTOTAL FOR FXD MIS CHGS		7,550		107,550		100,000
			SUBTOTAL FOR BUDGET CODE 4140	55	20,042,977	55	19,408,655		634,322-
BUDGET CODE:	4141	CHIPS METER PIPES							
60	CNTRCTL SVCS	618	COSTS ASSOC WITH FINANCING		6,473,000		2,146,000		4,327,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				6,473,000		2,146,000	4,327,000-
SUBTOTAL FOR BUDGET CODE 4141				6,473,000		2,146,000	4,327,000-
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,538,180			1,538,180-
		117 POSTAGE		469,056			469,056-
		169 MAINTENANCE SUPPLIES		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL				2,057,236			2,057,236-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,000			1,000-
		412 RENTALS OF MISC.EQUIP		150,000			150,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200,350			200,350-
		499 OTHER EXPENSES - GENERAL				845,329	845,329
SUBTOTAL FOR OTHR SER&CHR				351,350		845,329	493,979
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000		565,105	545,105
		602 TELECOMMUNICATIONS MAINT		1,668,590			1,668,590-
		612 OFFICE EQUIPMENT MAINTENANCE		189,000			189,000-
		676 MAINT & OPER OF INFRASTRUCTURE		600,108			600,108-
SUBTOTAL FOR CNTRCTL SVCS				2,477,698		565,105	1,912,593-
SUBTOTAL FOR BUDGET CODE 4147				4,886,284		1,410,434	3,475,850-
TOTAL FOR PARKING			55	31,402,261	55	22,965,089	8,437,172-
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		13,858		13,858	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		16,000	15,000
		110 FOOD & FORAGE SUPPLIES		600		600	
		199 DATA PROCESSING SUPPLIES		95,500		5,500	90,000-
SUBTOTAL FOR SUPPLYS&MATL				115,958		40,958	75,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,250		1,200	4,050-

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				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		302	TELECOMMUNICATIONS EQUIPMENT		750				750-
		305	MOTOR VEHICLES		7,000,000				7,000,000-
		315	OFFICE EQUIPMENT		1,200		1,200		
		332	PURCH DATA PROCESSING EQUIPT		42,400		17,400		25,000-
		337	BOOKS-OTHER		13,500		1,000		12,500-
		SUBTOTAL FOR PROPTY&EQUIP				7,063,100		20,800	7,042,300-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		22,710				22,710-
			400 CONTRACTUAL SERVICES-GENERAL		272,961		470,000		197,039
			403 OFFICE SERVICES		830				830-
			412 RENTALS OF MISC.EQUIP		8,800		8,800		
			417 ADVERTISING		20,000		6,500		13,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		11,000				11,000-
			453 OVERNIGHT TRVL EXP-GENERAL		800				800-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			499 OTHER EXPENSES - GENERAL				9,556,559		9,556,559
		SUBTOTAL FOR OTHR SER&CHR				339,101		10,041,859	9,702,758
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,900				6,900-
			602 TELECOMMUNICATIONS MAINT				3,500		3,500
			608 MAINT & REP GENERAL				5,000		5,000
			613 DATA PROCESSING EQUIPMENT		10,585				10,585-
			671 TRAINING PRGM CITY EMPLOYEES		2,500				2,500-
			676 MAINT & OPER OF INFRASTRUCTURE		909,975		1,049,600		139,625
		SUBTOTAL FOR CNTRCTL SVCS				929,960		1,058,100	128,140
SUBTOTAL FOR BUDGET CODE 4150					8,448,119		11,161,717		2,713,598
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,300,000				1,300,000-
		SUBTOTAL FOR SUPPLYS&MATL				1,300,000			1,300,000-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR				4,000			4,000-
60	CNTRCTL SVCS		619 SECURITY SERVICES		5,130,000				5,130,000-
			624 CLEANING SERVICES		417,369				417,369-
			676 MAINT & OPER OF INFRASTRUCTURE	8	1,856,231	8	8,707,600		6,851,369
		SUBTOTAL FOR CNTRCTL SVCS			8	7,403,600	8	8,707,600	1,304,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4152			8	8,707,600	8	8,707,600	
BUDGET CODE: 4156 ISTEVA THERMOPLASTICS MARKINGS							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	4	11,354,000	4	11,354,000	
SUBTOTAL FOR CNTRCTL SVCS			4	11,354,000	4	11,354,000	
SUBTOTAL FOR BUDGET CODE 4156			4	11,354,000	4	11,354,000	
TOTAL FOR HIGHWAY DESIGN			12	28,509,719	12	31,223,317	2,713,598
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		33,744		8,828	24,916-
		101 PRINTING SUPPLIES				500	500
		117 POSTAGE		500		1,000	500
		169 MAINTENANCE SUPPLIES		82,950		35,000	47,950-
		199 DATA PROCESSING SUPPLIES		1,057,821		264,000	793,821-
SUBTOTAL FOR SUPPLYS&MATL				1,176,015		310,328	865,687-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,702		5,000	298
		302 TELECOMMUNICATIONS EQUIPMENT		44,338		15,000	29,338-
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		869,172		300,000	569,172-
		337 BOOKS-OTHER		525		1,000	475
SUBTOTAL FOR PROPTY&EQUIP				920,737		323,000	597,737-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		373,300			373,300-
	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				7,138	7,138
	451	NON OVERNIGHT TRVL EXP-GENERAL		14,551		6,000	8,551-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		100		100	
	454	OVERNIGHT TRVL EXP-SPECIAL		3,450			3,450-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				391,401		181,238	210,163-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1		1	25,000	25,000
	602	TELECOMMUNICATIONS MAINT	1	20,639	1	15,000	5,639-
	608	MAINT & REP GENERAL		4,000		10,000	6,000
	612	OFFICE EQUIPMENT MAINTENANCE				1,200	1,200
	613	DATA PROCESSING EQUIPMENT	3	381,163	3	469,067	87,904
	671	TRAINING PRGM CITY EMPLOYEES	3	28,586	3	15,000	13,586-
	684	PROF SERV COMPUTER SERVICES	3	39,424	3	304,938	265,514
SUBTOTAL FOR CNTRCTL SVCS			11	473,812	11	840,205	366,393
SUBTOTAL FOR BUDGET CODE 4170			11	2,961,965	11	1,654,771	1,307,194-
BUDGET CODE: 4171 MANAGEMENT INFORMATION SYSTEMS							
30		PROPTY&EQUIP					
	332	PURCH DATA PROCESSING EQUIPT		140,349			140,349-
SUBTOTAL FOR PROPTY&EQUIP				140,349			140,349-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		25,000			25,000-
	684	PROF SERV COMPUTER SERVICES		470,581			470,581-
SUBTOTAL FOR CNTRCTL SVCS				495,581			495,581-
SUBTOTAL FOR BUDGET CODE 4171				635,930			635,930-
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			11	3,597,895	11	1,654,771	1,943,124-
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
10	856001	SUPPLYS&MATL					
	10X	SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
	100	SUPPLIES + MATERIALS - GENERAL		31,097		19,289	11,808-
	169	MAINTENANCE SUPPLIES		1,500		500	1,000-
	199	DATA PROCESSING SUPPLIES		2,030		6,000	3,970
SUBTOTAL FOR SUPPLYS&MATL				36,627		27,789	8,838-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		2,100		2,000	100-
	302	TELECOMMUNICATIONS EQUIPMENT				500	500
	315	OFFICE EQUIPMENT		450			450-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		2,000		4,000	2,000
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP		4,550		7,000	2,450
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,685			9,685-
		403 OFFICE SERVICES		2,542		200	2,342-
		412 RENTALS OF MISC.EQUIP		1,870		6,000	4,130
		431 LEASING OF MISC EQUIP				6,500	6,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,600		600	3,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		SUBTOTAL FOR OTHR SER&CHR		20,797		16,400	4,397-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	500	500
		608 MAINT & REP GENERAL		500		500	
		612 OFFICE EQUIPMENT MAINTENANCE		300		300	
		615 PRINTING CONTRACTS		3,000			3,000-
		671 TRAINING PRGM CITY EMPLOYEES		3,600			3,600-
		683 PROF SERV ENGINEER & ARCHITECT		22,000		50,000	28,000
		686 PROF SERV OTHER		596,455		1,126,678	530,223
		SUBTOTAL FOR CNTRCTL SVCS	1	625,855	1	1,177,978	552,123
		SUBTOTAL FOR BUDGET CODE 4200	1	687,829	1	1,229,167	541,338
BUDGET CODE: 4201 PLANNING AND RESEARCH							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	314,934			1- 314,934-
		SUBTOTAL FOR CNTRCTL SVCS	1	314,934			1- 314,934-
		SUBTOTAL FOR BUDGET CODE 4201	1	314,934			1- 314,934-
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		16,800			16,800-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
		SUBTOTAL FOR OTHR SER&CHR		20,800			20,800-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	179,000			1- 179,000-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	179,000			1-	179,000-
SUBTOTAL FOR BUDGET CODE 4202			1	200,800			1-	200,800-
BUDGET CODE: 4206 SUBREGIONAL PLANNING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,000		2,500		4,500-
		199 DATA PROCESSING SUPPLIES		2,880		2,880		
SUBTOTAL FOR SUPPLYS&MATL				9,880		5,380		4,500-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		500				500-
SUBTOTAL FOR PROPTY&EQUIP				500				500-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		125,000				125,000-
		417 ADVERTISING		5,000				5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		700		700		
		454 OVERNIGHT TRVL EXP-SPECIAL		9,800		14,800		5,000
SUBTOTAL FOR OTHR SER&CHR				140,500		15,500		125,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		1,800				1,800-
		683 PROF SERV ENGINEER & ARCHITECT	2	305,870	2	495,000		189,130
		686 PROF SERV OTHER	4	472,330	4	415,000		57,330-
SUBTOTAL FOR CNTRCTL SVCS			6	780,000	6	910,000		130,000
SUBTOTAL FOR BUDGET CODE 4206			6	930,880	6	930,880		
BUDGET CODE: 4208 Safe Streets For seniors - Earmark								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,000				14,000-
SUBTOTAL FOR SUPPLYS&MATL				14,000				14,000-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		33,600				33,600-
		412 RENTALS OF MISC.EQUIP		42,000				42,000-
SUBTOTAL FOR OTHR SER&CHR				75,600				75,600-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	24,000			1-	24,000-
		686 PROF SERV OTHER	1	48,000			1-	48,000-
SUBTOTAL FOR CNTRCTL SVCS			2	72,000			2-	72,000-
SUBTOTAL FOR BUDGET CODE 4208			2	161,600			2-	161,600-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4230 TIGER II SHERIDAN EXPWY PLAN MODEL DEV							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,303			3,303-
		SUBTOTAL FOR OTHR SER&CHR		3,303			3,303-
		SUBTOTAL FOR BUDGET CODE 4230		3,303			3,303-
BUDGET CODE: 4251 CMAQ							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				201,600	201,600
		SUBTOTAL FOR OTHR SER&CHR				201,600	201,600
		SUBTOTAL FOR BUDGET CODE 4251				201,600	201,600
BUDGET CODE: 4268 Safe Streets Kings County							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,000			60,000-
		SUBTOTAL FOR SUPPLYS&MATL		60,000			60,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	8,000		1-	8,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,000		1-	8,000-
		SUBTOTAL FOR BUDGET CODE 4268	1	68,000		1-	68,000-
BUDGET CODE: 4277 Pedestrian Walkways Access to Transit							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		9,600			9,600-
		SUBTOTAL FOR SUPPLYS&MATL		9,600			9,600-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		28,800			28,800-
		400 CONTRACTUAL SERVICES-GENERAL		7,200			7,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000-
		SUBTOTAL FOR OTHR SER&CHR		42,000			42,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	312,000		1-	312,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	312,000		1-	312,000-
		SUBTOTAL FOR BUDGET CODE 4277	1	363,600		1-	363,600-
BUDGET CODE: 4278 Safe Streets Gerritsen							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,000			24,000-
		SUBTOTAL FOR SUPPLYS&MATL		24,000			24,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,000		1-	4,000-
		686 PROF SERV OTHER	1	5,000		1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	9,000		2-	9,000-
		SUBTOTAL FOR BUDGET CODE 4278	2	33,000		2-	33,000-
BUDGET CODE: 4282 Neighborhood Walkability Project							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		115,020			115,020-
		412 RENTALS OF MISC.EQUIP		56,092			56,092-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,600			9,600-
		SUBTOTAL FOR OTHR SER&CHR		180,712			180,712-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32,888		1-	32,888-
		608 MAINT & REP GENERAL		20,000			20,000-
		686 PROF SERV OTHER	1	140,000		1-	140,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	192,888		2-	192,888-
		SUBTOTAL FOR BUDGET CODE 4282	2	423,600		2-	423,600-
BUDGET CODE: 4284 Traffic Study for East River Bridges							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	144,000		1-	144,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	144,000		1-	144,000-
		SUBTOTAL FOR BUDGET CODE 4284	1	144,000		1-	144,000-
BUDGET CODE: 4286 JARC Intermodal							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		8,000			8,000-
		412 RENTALS OF MISC.EQUIP		64,000			64,000-
		SUBTOTAL FOR OTHR SER&CHR		72,000			72,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	12,000		1-	12,000-
		686 PROF SERV OTHER	1	20,000		1-	20,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	32,000			2-	32,000-
SUBTOTAL FOR BUDGET CODE 4286			2	104,000			2-	104,000-
BUDGET CODE: 4288 New Freedom Intermodal								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000				20,000-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		16,000				16,000-
		412 RENTALS OF MISC.EQUIP		28,000				28,000-
SUBTOTAL FOR OTHR SER&CHR				44,000				44,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	24,000			1-	24,000-
		686 PROF SERV OTHER	1	14,000			1-	14,000-
SUBTOTAL FOR CNTRCTL SVCS			2	38,000			2-	38,000-
SUBTOTAL FOR BUDGET CODE 4288			2	102,000			2-	102,000-
BUDGET CODE: 4292 Safe Streets Bartow & Baychester								
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 4292			1	8,000			1-	8,000-
BUDGET CODE: 4613 Multimodal Traffic Projects								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		540,000				540,000-
SUBTOTAL FOR CNTRCTL SVCS				540,000				540,000-
SUBTOTAL FOR BUDGET CODE 4613				540,000				540,000-
TOTAL FOR TRAFFIC PLANNING			23	4,085,546	7	2,361,647	16-	1,723,899-

RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING

BUDGET CODE: 4300 SAFETY ENGINEERING

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
			100 SUPPLIES + MATERIALS - GENERAL		693,157		412,296	280,861-
			199 DATA PROCESSING SUPPLIES		1,000		1,000	
			SUBTOTAL FOR SUPPLYS&MATL		699,157		418,296	280,861-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		388,960		1,000	387,960-
			305 MOTOR VEHICLES				234,000	234,000
			314 OFFICE FURITURE		1,000		1,000	
			315 OFFICE EQUIPMENT		500		500	
			319 SECURITY EQUIPMENT		600		600	
			332 PURCH DATA PROCESSING EQUIPT		195,000			195,000-
			SUBTOTAL FOR PROPTY&EQUIP		586,060		237,100	348,960-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		17,645		17,645	
			417 ADVERTISING		700,000			700,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,100		600	8,500-
			SUBTOTAL FOR OTHR SER&CHR		726,745		18,245	708,500-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		495		495	
			602 TELECOMMUNICATIONS MAINT		600		600	
			608 MAINT & REP GENERAL		500		500	
			615 PRINTING CONTRACTS		500,000		300,000	200,000-
			624 CLEANING SERVICES	1	36,960	1	36,960	
			684 PROF SERV COMPUTER SERVICES		450,000			450,000-
			686 PROF SERV OTHER		445,000			445,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,433,555	1	338,555	1,095,000-
			SUBTOTAL FOR BUDGET CODE 4300	1	3,445,517	1	1,012,196	2,433,321-
BUDGET CODE: 4302 STOP DWI								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		362,561		400,000	37,439
			117 POSTAGE		449			449-
			199 DATA PROCESSING SUPPLIES		5,000		5,000	
			SUBTOTAL FOR SUPPLYS&MATL		368,010		405,000	36,990
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500	
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,500		1,500	
			332 PURCH DATA PROCESSING EQUIPT		1,500		1,500	
			SUBTOTAL FOR PROPTY&EQUIP		4,500		4,500	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	403 OFFICE SERVICES			7,500					7,500-
			417 ADVERTISING			4,490					4,490-
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			5,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			3,500			3,500		
			SUBTOTAL FOR OTHR SER&CHR			20,490			8,500		11,990-
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS			25,000					25,000-
			624 CLEANING SERVICES	1		3,000	1		3,000		
			633 TRANSPORTATION EXPENDITURES			5,000			5,000		
			686 PROF SERV OTHER	1		1,776,098	1		1,776,098		
			SUBTOTAL FOR CNTRCTL SVCS	2		1,809,098	2		1,784,098		25,000-
			SUBTOTAL FOR BUDGET CODE 4302	2		2,202,098	2		2,202,098		
			TOTAL FOR SAFETY ENGINEERING	3		5,647,615	3		3,214,294		2,433,321-
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM											
BUDGET CODE: 4410 VIOLATION TOW PROGRAM											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			142,200					142,200-
			SUBTOTAL FOR OTHR SER&CHR			142,200					142,200-
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			172,200			30,000		142,200-
			TOTAL FOR VIOLATION TOW PROGRAM			172,200			30,000		142,200-
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		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4440					1,000			1,000		
TOTAL FOR CONVERSION NAME					1,000			1,000		
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH										
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		68,000					68,000-
SUBTOTAL FOR SUPPLYS&MATL					68,000					68,000-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		800					800-
		454	OVERNIGHT TRVL EXP-SPECIAL		400					400-
SUBTOTAL FOR OTHR SER&CHR					1,200					1,200-
SUBTOTAL FOR BUDGET CODE 4326					69,200					69,200-
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		57,500					57,500-
		199	DATA PROCESSING SUPPLIES		18,000					18,000-
SUBTOTAL FOR SUPPLYS&MATL					75,500					75,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,000					9,000-
SUBTOTAL FOR PROPTY&EQUIP					9,000					9,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		2,000					2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,500					8,500-
SUBTOTAL FOR OTHR SER&CHR					10,500					10,500-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	160,000				1-	160,000-
		676	MAINT & OPER OF INFRASTRUCTURE	2	4,415,525				2-	4,415,525-
		686	PROF SERV OTHER	2	1,371,000				2-	1,371,000-
SUBTOTAL FOR CNTRCTL SVCS					5,946,525				5-	5,946,525-
SUBTOTAL FOR BUDGET CODE 4502					5	6,041,525			5-	6,041,525-
BUDGET CODE: 4546 GRAND CONCOURSE DEMO										

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
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		20,000				20,000-
	SUBTOTAL FOR PROPTY&EQUIP				20,000				20,000-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
	SUBTOTAL FOR OTHR SER&CHR				2,000				2,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER	3	349,600		3-		349,600-
	SUBTOTAL FOR CNTRCTL SVCS				349,600		3-		349,600-
	SUBTOTAL FOR BUDGET CODE 4546				3	377,600		3-	377,600-
BUDGET CODE: 4551 Stormwater Greenstreet Support IC DEP									
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		398,657				398,657-
	SUBTOTAL FOR CNTRCTL SVCS				398,657				398,657-
	SUBTOTAL FOR BUDGET CODE 4551				398,657				398,657-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,531				1,531-
		199	DATA PROCESSING SUPPLIES		2,672				2,672-
	SUBTOTAL FOR SUPPLYS&MATL				4,203				4,203-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		37,900				37,900-
		332	PURCH DATA PROCESSING EQUIPT		3,000				3,000-
		337	BOOKS-OTHER		428				428-
		338	LIBRARY BOOKS		2,000				2,000-
	SUBTOTAL FOR PROPTY&EQUIP				43,328				43,328-
40	OTHR SER&CHR	403	OFFICE SERVICES		2,100				2,100-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,669				1,669-
	SUBTOTAL FOR OTHR SER&CHR				3,769				3,769-
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES		24,800				24,800-
		686	PROF SERV OTHER	1	167,900		1-		167,900-
	SUBTOTAL FOR CNTRCTL SVCS				1	192,700		1-	192,700-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4566			1	244,000			1-	244,000-
TOTAL FOR PLANNING AND RESEARCH			9	7,130,982			9-	7,130,982-
TOTAL FOR OTPS-TRAFFIC OPERATIONS			264	291,811,845	214	259,751,845	50-	32,060,000-

ADOPTED BUDGET - FY15  
 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	63,108,362	291,811,845	61,073,526	259,751,845	32,060,000-
FINANCIAL PLAN SAVINGS		8,161,544-		1,748,196-	6,413,348
APPROPRIATION		283,650,301		258,003,649	25,646,652-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		177,961,827		202,727,831	24,766,004
OTHER CATEGORICAL		1,020,880		105,946	914,934-
CAPITAL FUNDS - I.F.A.		70,250		70,250	
STATE		24,334,479		19,123,010	5,211,469-
FEDERAL - C.D.					
FEDERAL - OTHER		78,327,277		35,976,612	42,350,665-
INTRA-CITY SALES		1,935,588			1,935,588-

TOTAL		283,650,301		258,003,649	25,646,652-
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ADOPTED BUDGET- FY15  
 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	4,795	387,552,094	4,656	370,736,980	16,815,114-
FINANCIAL PLAN SAVINGS		75,070	3-	224,930-	300,000-
APPROPRIATION	4,795	387,627,164	4,653	370,512,050	17,115,114-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	177,504,003	189,233,849	11,729,846
OTHER CATEGORICAL	1,174,139	1,174,139	
CAPITAL FUNDS - I.F.A.	107,378,023	99,919,098	7,458,925-
STATE	64,968,050	60,136,529	4,831,521-
FEDERAL - C.D.			
FEDERAL - OTHER	35,132,229	18,696,862	16,435,367-
INTRA-CITY SALES	1,470,720	1,351,573	119,147-
TOTAL	387,627,164	370,512,050	17,115,114-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15  
 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	77,441,643	557,110,504	73,346,952	463,572,944	93,537,560-
FINANCIAL PLAN SAVINGS		9,042,533-		2,248,196-	6,794,337
APPROPRIATION		548,067,971		461,324,748	86,743,223-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		280,769,449		304,660,532	23,891,083
OTHER CATEGORICAL		1,145,880		230,946	914,934-
CAPITAL FUNDS - I.F.A.		90,940,766		73,191,455	17,749,311-
STATE		50,330,994		32,035,194	18,295,800-
FEDERAL - C.D.					
FEDERAL - OTHER		122,307,463		49,786,621	72,520,842-
INTRA-CITY SALES		2,573,419		1,420,000	1,153,419-
TOTAL		548,067,971		461,324,748	86,743,223-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,795	387,552,094	4,656	370,736,980	16,815,114-
FINANCIAL PLAN SAVINGS		75,070	3-	224,930-	300,000-
APPROPRIATION	4,795	387,627,164	4,653	370,512,050	17,115,114-
OTPS					
TOTALS FOR OPERATING BUDGET		557,110,504		463,572,944	93,537,560-
FINANCIAL PLAN SAVINGS		9,042,533-		2,248,196-	6,794,337
APPROPRIATION		548,067,971		461,324,748	86,743,223-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,795	944,662,598	4,656	834,309,924	110,352,674-
FINANCIAL PLAN SAVINGS		8,967,463-	3-	2,473,126-	6,494,337
APPROPRIATION	4,795	935,695,135	4,653	831,836,798	103,858,337-
FUNDING					
CITY		458,273,452		493,894,381	35,620,929
OTHER CATEGORICAL		2,320,019		1,405,085	914,934-
CAPITAL FUNDS - I.F.A.		198,318,789		173,110,553	25,208,236-
STATE		115,299,044		92,171,723	23,127,321-
FEDERAL - C.D.					
FEDERAL - OTHER		157,439,692		68,483,483	88,956,209-
INTRA-CITY SALES		4,044,139		2,771,573	1,272,566-
TOTAL FUNDING		935,695,135		831,836,798	103,858,337-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	1,039,126	15	1,039,430	304
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1244				1,847		1,847	
TOTAL FOR DEPUTY COMM OF MGMT			40	3,007,448	40	3,007,752	304
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		59,168		74,168	15,000
SUBTOTAL FOR OTH SALARIED				59,168		74,168	15,000
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	692,419	6	707,419	15,000
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	924,987	13	909,683	15,304-
SUBTOTAL FOR F/T SALARIED			13	924,987	13	909,683	15,304-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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	925,101	13	909,797			15,304-
		TOTAL FOR DEPUTY COMM OF MGMT	33	2,393,616	33	2,393,312			304-
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS									
BUDGET CODE: 1630 EXEC MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	832,260	14	857,260			25,000
		SUBTOTAL FOR F/T SALARIED	14	832,260	14	857,260			25,000
02 OTH SALARIED		021 PART-TIME POSITIONS		4,047		4,047			
		022 SEASONAL POSITIONS		25,000					25,000-
		SUBTOTAL FOR OTH SALARIED		29,047		4,047			25,000-
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	5	179,118	5	179,118			
		SUBTOTAL FOR F/T SALARIED	5	179,118	5	179,118			
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	5	185,280	5	185,280			



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6016 PELHAM BAY PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,452	3	134,452	
		SUBTOTAL FOR F/T SALARIED	3	134,452	3	134,452	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		500		500	
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 6016	3	136,952	3	136,952	
		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	239,130	7	269,971	30,841
		SUBTOTAL FOR F/T SALARIED	7	239,130	7	269,971	30,841
02 OTH SALARIED		022 SEASONAL POSITIONS		89,205		4,216	84,989-
		SUBTOTAL FOR OTH SALARIED		89,205		4,216	84,989-
03 UNSALARIED		031 UNSALARIED				57,126	57,126
		SUBTOTAL FOR UNSALARIED				57,126	57,126
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,042		114	1,928-
		043 SHIFT DIFFERENTIAL		1,000			1,000-
		045 HOLIDAY PAY		3,238		3,238	
		047 OVERTIME		50			50-
		SUBTOTAL FOR ADD GRS PAY		6,330		3,352	2,978-
		SUBTOTAL FOR BUDGET CODE 1104	7	334,665	7	334,665	
		TOTAL FOR BROOKLYN OPERATIONS	7	334,665	7	334,665	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXEC MGMT & ADMIN		106	7,336,186	106	7,336,186	

ADOPTED BUDGET - FY15  
 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			14	710,000	710,000
APPROPRIATION	106	7,336,186	120	8,046,186	710,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,679,289	7,389,289	710,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	656,897	656,897	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,336,186	8,046,186	710,000

ADOPTED BUDGET - FY15  
 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 FY15	
					# 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	53,373-119,841	7	561,648
1118	PURCHASING AGENT	D 846	12121	43,448- 77,037	4	397,504
1119	PROCUREMENT ANALYST	D 846	12158	40,139- 85,053	3	178,000
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	49,492-212,614	1	95,988
1155	ADMIN STAFF ANALYST	D 846	10026	49,492-212,614	12	1,398,892
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	56,937- 88,649	7	627,613
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 75,630	11	582,045
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	7	510,398
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	18	1,150,732
1560	CITY PARK WORKER	D 846	90641	33,662- 45,465	1	35,823
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	10	502,546
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	14	630,567
1741	COMPUTER AIDE	D 846	13620	39,747- 55,553	1	50,000
SUBTOTAL FOR OBJECT 001					97	6,889,326

POSITION SCHEDULE FOR U/A 001	97	6,889,326
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	23	1,633,552
TOTAL FOR U/A 001	120	8,522,878

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
02		OTH SALARIED				3,110,000			3,110,000-
		022 SEASONAL POSITIONS							
		SUBTOTAL FOR OTH SALARIED				3,110,000			3,110,000-
		SUBTOTAL FOR BUDGET CODE E002				3,110,000			3,110,000-
BUDGET CODE: S010 NYC Connected Communities - DoITT ARRA									
01		F/T SALARIED				47,575			47,575-
		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED				47,575			47,575-
06		FRINGE BENES				24,263			24,263-
		089 FRINGE BENEFITS-OTHER							
		SUBTOTAL FOR FRINGE BENES				24,263			24,263-
		SUBTOTAL FOR BUDGET CODE S010				71,838			71,838-
BUDGET CODE: Z002 PlaNYC Energy Efficiency PS with DCAS									
01		F/T SALARIED				85,000			85,000-
		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED				85,000			85,000-
		SUBTOTAL FOR BUDGET CODE Z002				85,000			85,000-
BUDGET CODE: 2190 JARC									
02		OTH SALARIED				661,240			661,240-
		022 SEASONAL POSITIONS							
		SUBTOTAL FOR OTH SALARIED				661,240			661,240-
		SUBTOTAL FOR BUDGET CODE 2190				661,240			661,240-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized									
02		OTH SALARIED				163,792			163,792-
		022 SEASONAL POSITIONS							
		SUBTOTAL FOR OTH SALARIED				163,792			163,792-
		SUBTOTAL FOR BUDGET CODE 2199				163,792			163,792-
BUDGET CODE: 2222 CROSSROADS - ACS INTRA-CITY									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS							
SUBTOTAL FOR OTH SALARIED									
SUBTOTAL FOR BUDGET CODE 2222									
BUDGET CODE: 2253 POP Green Jobs Admin - IC HRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,578					12,578-
SUBTOTAL FOR F/T SALARIED					12,578				12,578-
SUBTOTAL FOR BUDGET CODE 2253					12,578				12,578-
BUDGET CODE: 2254 POP Green Jobs Wages - IC HRA									
02 OTH SALARIED		022 SEASONAL POSITIONS		127,214					127,214-
SUBTOTAL FOR OTH SALARIED					127,214				127,214-
SUBTOTAL FOR BUDGET CODE 2254					127,214				127,214-
BUDGET CODE: 2263 Community Events									
03 UNSALARIED		031 UNSALARIED		375,000		375,000			
SUBTOTAL FOR UNSALARIED					375,000		375,000		
SUBTOTAL FOR BUDGET CODE 2263					375,000		375,000		
BUDGET CODE: 2264 Randall's Island Expense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,875	4	391,875			77,000
SUBTOTAL FOR F/T SALARIED				4	314,875	4	391,875		77,000
02 OTH SALARIED		022 SEASONAL POSITIONS		75,000					75,000-
SUBTOTAL FOR OTH SALARIED					75,000				75,000-
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
SUBTOTAL FOR UNSALARIED					25,000		25,000		
04 ADD GRS PAY		045 HOLIDAY PAY		1,660		1,660			
		047 OVERTIME		7,662		7,662			
SUBTOTAL FOR ADD GRS PAY					9,322		9,322		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2264			4	424,197	4	426,197			2,000
BUDGET CODE: 2273 Maint and Ops Executive Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	745,202	10	789,177	1		43,975
SUBTOTAL FOR F/T SALARIED			9	745,202	10	789,177	1		43,975
02 OTH SALARIED		021 PART-TIME POSITIONS		3,221		3,221			
		022 SEASONAL POSITIONS		20,000					20,000-
SUBTOTAL FOR OTH SALARIED				23,221		3,221			20,000-
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	769,457	10	793,432	1		23,975
BUDGET CODE: 2278 Technical Operations Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,938,426	52	3,938,426	5-		
SUBTOTAL FOR F/T SALARIED			57	3,938,426	52	3,938,426	5-		
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			
SUBTOTAL FOR BUDGET CODE 2278			57	4,236,950	52	4,236,950	5-		
BUDGET CODE: 2279 Partnerships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	893,875	13	957,076			63,201
SUBTOTAL FOR F/T SALARIED			13	893,875	13	957,076			63,201
04 ADD GRS PAY		047 OVERTIME		958		958			
		061 SUPPER MONEY		500					500-
SUBTOTAL FOR ADD GRS PAY				1,458		958			500-
SUBTOTAL FOR BUDGET CODE 2279			13	895,333	13	958,034			62,701

3401

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2280 Internal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	697,068	12	741,342	1 44,274
		SUBTOTAL FOR F/T SALARIED	11	697,068	12	741,342	1 44,274
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	734,483	12	778,757	1 44,274
BUDGET CODE: 2284 Worlds Fair Marina Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	387,762	10	437,477	1 49,715
		SUBTOTAL FOR F/T SALARIED	9	387,762	10	437,477	1 49,715
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	419,275	10	468,990	1 49,715
BUDGET CODE: 2285 Computer Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,967	2	145,967	
		SUBTOTAL FOR F/T SALARIED	2	145,967	2	145,967	
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	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					9,959			9,959	
SUBTOTAL FOR BUDGET CODE 2285				2	165,926	2		165,926	
BUDGET CODE: 2286 Facilities Maintenance / Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	318,173	8	318,173			
SUBTOTAL FOR F/T SALARIED				8	318,173	8		318,173	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,576				76	7,500-
		047 OVERTIME		21,215				21,215	
SUBTOTAL FOR ADD GRS PAY					28,791			21,291	7,500-
SUBTOTAL FOR BUDGET CODE 2286				8	346,964	8		339,464	7,500-
BUDGET CODE: 2287 Human Resources Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,510,293	32	2,510,293			5-
SUBTOTAL FOR F/T SALARIED				37	2,510,293	32		2,510,293	5-
02 OTH SALARIED		021 PART-TIME POSITIONS		3,088				63,088	60,000
		022 SEASONAL POSITIONS		226,566				226,566	
SUBTOTAL FOR OTH SALARIED					229,654			289,654	60,000
03 UNSALARIED		031 UNSALARIED		10,029				29	10,000-
SUBTOTAL FOR UNSALARIED					10,029			29	10,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,038				38	10,000-
		043 SHIFT DIFFERENTIAL		1,000					1,000-
		045 HOLIDAY PAY		1,500					1,500-
		047 OVERTIME		45,461				45,461	
SUBTOTAL FOR ADD GRS PAY					57,999			45,499	12,500-
SUBTOTAL FOR BUDGET CODE 2287				37	2,807,975	32		2,845,475	5-
BUDGET CODE: 2316 Croton Forestry Management Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,033,471					1,033,471-
SUBTOTAL FOR F/T SALARIED					1,033,471				1,033,471-
02 OTH SALARIED		022 SEASONAL POSITIONS		158,679					158,679-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					158,679				158,679-
SUBTOTAL FOR BUDGET CODE 2316					1,192,150				1,192,150-
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
02 OTH SALARIED		022 SEASONAL POSITIONS		35,000					35,000-
SUBTOTAL FOR OTH SALARIED					35,000				35,000-
SUBTOTAL FOR BUDGET CODE 2650				5	244,795	5			35,000-
BUDGET CODE: 4983 Obesity Task Force: Urban Agriculture									
02 OTH SALARIED		022 SEASONAL POSITIONS		35,000		35,000			
SUBTOTAL FOR OTH SALARIED					35,000				35,000
SUBTOTAL FOR BUDGET CODE 4983					35,000				35,000
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-
SUBTOTAL FOR BUDGET CODE 4996					90,848				90,848-
BUDGET CODE: 5007 NYC Connected Communities - DoITT Match									
02 OTH SALARIED		022 SEASONAL POSITIONS		104,032					104,032-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					104,032				104,032-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		47,136					47,136-
SUBTOTAL FOR FRINGE BENES					47,136				47,136-
SUBTOTAL FOR BUDGET CODE 5007					151,168				151,168-
BUDGET CODE: 5013 NYC Connected Communities -Sustainable									
02 OTH SALARIED		022 SEASONAL POSITIONS		230,000					230,000-
SUBTOTAL FOR OTH SALARIED					230,000				230,000-
SUBTOTAL FOR BUDGET CODE 5013					230,000				230,000-
BUDGET CODE: 5841 Riverside Park South - Phase I									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,277		1,277			
SUBTOTAL FOR F/T SALARIED					1,277		1,277		
SUBTOTAL FOR BUDGET CODE 5841					1,277		1,277		
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,074,450	17	850,000			224,450-
SUBTOTAL FOR F/T SALARIED				17	1,074,450	17	850,000		224,450-
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		450,000			425,000
SUBTOTAL FOR OTH SALARIED					25,000		450,000		425,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,000					60,000-
		043 SHIFT DIFFERENTIAL		20,000					20,000-
		045 HOLIDAY PAY		60,000					60,000-
		047 OVERTIME		60,000					60,000-
		061 SUPPER MONEY		300					300-
SUBTOTAL FOR ADD GRS PAY					200,300				200,300-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		250					250-
SUBTOTAL FOR FRINGE BENES					250				250-
SUBTOTAL FOR BUDGET CODE 6263				17	1,300,000	17	1,300,000		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			172	18,658,824	165	12,940,661	7-	5,718,163-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: 5006 CPF - Greening Western Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,004			1-	45,004-
SUBTOTAL FOR F/T SALARIED			1	45,004			1-	45,004-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,701				20,701-
SUBTOTAL FOR FRINGE BENES				20,701				20,701-
SUBTOTAL FOR BUDGET CODE 5006			1	65,705			1-	65,705-
BUDGET CODE: 5892 2ND AVENUE SUBWAY RESTITUTION								
02 OTH SALARIED		022 SEASONAL POSITIONS		97,006				97,006-
SUBTOTAL FOR OTH SALARIED				97,006				97,006-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		49,473				49,473-
SUBTOTAL FOR FRINGE BENES				49,473				49,473-
SUBTOTAL FOR BUDGET CODE 5892				146,479				146,479-
TOTAL FOR CAPITAL PROJECTS			1	212,184			1-	212,184-
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT								
BUDGET CODE: 5010 Digital Work NYC								
02 OTH SALARIED		022 SEASONAL POSITIONS		320,000				320,000-
SUBTOTAL FOR OTH SALARIED				320,000				320,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		163,200				163,200-
SUBTOTAL FOR FRINGE BENES				163,200				163,200-
SUBTOTAL FOR BUDGET CODE 5010				483,200				483,200-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5011 Conservation Corps							
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000			50,000-
		SUBTOTAL FOR F/T SALARIED		50,000			50,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		781,200			781,200-
		SUBTOTAL FOR OTH SALARIED		781,200			781,200-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		382,352			382,352-
		SUBTOTAL FOR FRINGE BENES		382,352			382,352-
		SUBTOTAL FOR BUDGET CODE 5011		1,213,552			1,213,552-
BUDGET CODE: 5012 CPF-JAMAICA BAY & ROCKAWAY PKS REST CORP							
02 OTH SALARIED		022 SEASONAL POSITIONS		232,877			232,877-
		SUBTOTAL FOR OTH SALARIED		232,877			232,877-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,123			107,123-
		SUBTOTAL FOR FRINGE BENES		107,123			107,123-
		SUBTOTAL FOR BUDGET CODE 5012		340,000			340,000-
		TOTAL FOR DEPUTY COMM OF MGMT		2,036,752			2,036,752-
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		4,172			4,172-
		SUBTOTAL FOR OTH SALARIED		4,172			4,172-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,128			2,128-
		SUBTOTAL FOR FRINGE BENES		2,128			2,128-
		SUBTOTAL FOR BUDGET CODE 5151		6,300			6,300-
		TOTAL FOR DEPUTY COMM OF MGMT	6	405,888	6	399,588	6,300-
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,493			23,493-
		SUBTOTAL FOR F/T SALARIED		23,493			23,493-
02 OTH SALARIED		022 SEASONAL POSITIONS		7,218			7,218-
		SUBTOTAL FOR OTH SALARIED		7,218			7,218-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		200			200-
		045 HOLIDAY PAY		160			160-
		SUBTOTAL FOR ADD GRS PAY		360			360-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,127			14,127-
		SUBTOTAL FOR FRINGE BENES		14,127			14,127-
		SUBTOTAL FOR BUDGET CODE 5801		45,198			45,198-
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS		45,198			45,198-
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	
02 OTH SALARIED		022 SEASONAL POSITIONS		5,000			5,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					5,000				5,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000					5,000-
		042 LONGEVITY DIFFERENTIAL		7,713		17,713			10,000
SUBTOTAL FOR ADD GRS PAY					12,713		17,713		5,000
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: E574 DOL JAMAICA BAY RESTORATION CORP PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		265,629					265,629-
SUBTOTAL FOR F/T SALARIED					265,629				265,629-
02 OTH SALARIED		022 SEASONAL POSITIONS		1,273,935					1,273,935-
SUBTOTAL FOR OTH SALARIED					1,273,935				1,273,935-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		536					536-
		045 HOLIDAY PAY		20,100					20,100-
		047 OVERTIME		24,700					24,700-
		049 BACKPAY - PRIOR YEARS		15,100					15,100-
SUBTOTAL FOR ADD GRS PAY					60,436				60,436-
SUBTOTAL FOR BUDGET CODE E574					1,600,000				1,600,000-
BUDGET CODE: E575 DOL PARKS RECOVERY AND RESILIENCY PROJ									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,605,598					2,605,598-
SUBTOTAL FOR F/T SALARIED					2,605,598				2,605,598-
SUBTOTAL FOR BUDGET CODE E575					2,605,598				2,605,598-
BUDGET CODE: Z030 Plan NYC 2030									
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	6,139,256	164	6,239,256		1	100,000
SUBTOTAL FOR F/T SALARIED				163	6,139,256	164	6,239,256	1	100,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		337,747		337,747		
		SUBTOTAL FOR OTH SALARIED		337,747		337,747		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,307		47,307		
		SUBTOTAL FOR ADD GRS PAY		47,307		47,307		
		SUBTOTAL FOR BUDGET CODE Z030	163	6,524,310	164	6,624,310	1	100,000
BUDGET CODE: 2210 PARKS CAREER TRAINING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,078,670	74	3,089,322		10,652
		SUBTOTAL FOR F/T SALARIED	74	3,078,670	74	3,089,322		10,652
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		
		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	3,284,316	74	3,294,968		10,652
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,208,111	18	1,589,739	5-	381,628
		SUBTOTAL FOR F/T SALARIED	23	1,208,111	18	1,589,739	5-	381,628
02 OTH SALARIED		021 PART-TIME POSITIONS		2,207		2,207		
		022 SEASONAL POSITIONS		609,629		4,567		605,062-
		SUBTOTAL FOR OTH SALARIED		611,836		6,774		605,062-
03 UNSALARIED		031 UNSALARIED		18,976		18,976		
		SUBTOTAL FOR UNSALARIED		18,976		18,976		



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		500		14,500		14,000
		047 OVERTIME		95,467		95,467		
		061 SUPPER MONEY		12,000		2,000		10,000-
		SUBTOTAL FOR ADD GRS PAY		385,444		389,444		4,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,328		9,328		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		149,391		144,391		5,000-
		SUBTOTAL FOR FRINGE BENES		158,719		153,719		5,000-
		SUBTOTAL FOR BUDGET CODE 2290	23	2,383,086	18	2,158,652	5-	224,434-
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	383,021	11	444,736	1	61,715
		SUBTOTAL FOR F/T SALARIED	10	383,021	11	444,736	1	61,715
03 UNSALARIED		031 UNSALARIED		31,411		31,411		
		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	1,427,432	11	1,489,147	1	61,715
BUDGET CODE: 2292 POLICY AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	628,596	12	706,619		78,023
		SUBTOTAL FOR F/T SALARIED	12	628,596	12	706,619		78,023
03 UNSALARIED		031 UNSALARIED		50,385		50,385		
		SUBTOTAL FOR UNSALARIED		50,385		50,385		
		SUBTOTAL FOR BUDGET CODE 2292	12	678,981	12	757,004		78,023
BUDGET CODE: 2294 NAT RESOURCES								

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	684,671	11	750,026			65,355
SUBTOTAL FOR F/T SALARIED			11	684,671	11	750,026			65,355
02 OTH SALARIED		022 SEASONAL POSITIONS		520					520-
SUBTOTAL FOR OTH SALARIED				520					520-
SUBTOTAL FOR BUDGET CODE 2294			11	685,191	11	750,026			64,835
BUDGET CODE: 2295 FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	176,017	2	76,017			100,000-
SUBTOTAL FOR F/T SALARIED			2	176,017	2	76,017			100,000-
SUBTOTAL FOR BUDGET CODE 2295			2	176,017	2	76,017			100,000-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,374,235	13	1,374,235		5-	
SUBTOTAL FOR F/T SALARIED			18	1,374,235	13	1,374,235		5-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,779		31,779			
		042 LONGEVITY DIFFERENTIAL		38,321		43,321			5,000
		043 SHIFT DIFFERENTIAL		15,000		10,000			5,000-
		045 HOLIDAY PAY		4,146		4,146			
		047 OVERTIME		90,197		90,197			
SUBTOTAL FOR ADD GRS PAY				179,443		179,443			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,024		10,024			
SUBTOTAL FOR FRINGE BENES				10,024		10,024			
SUBTOTAL FOR BUDGET CODE 2297			18	1,563,702	13	1,563,702		5-	
BUDGET CODE: 2299 PARKS CONSERVATION CORPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		33,644,222		33,994,508			350,286
SUBTOTAL FOR OTH SALARIED				33,644,222		33,994,508			350,286
SUBTOTAL FOR BUDGET CODE 2299				33,644,222		33,994,508			350,286
BUDGET CODE: 2490 Sheepshead Bay Marina									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	42,398	1	77,985			35,587
		SUBTOTAL FOR F/T SALARIED	1	42,398	1	77,985			35,587
		SUBTOTAL FOR BUDGET CODE 2891	1	42,398	1	77,985			35,587
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		5,700		5,700			
		SUBTOTAL FOR ADD GRS PAY		8,462		8,462			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		24,071		24,071			
		SUBTOTAL FOR AMT TO SCHED		24,071		24,071			
		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	180,023	8	180,023			
		SUBTOTAL FOR F/T SALARIED	8	180,023	8	180,023			
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT	
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	239,902	8	239,902		
BUDGET CODE: 2924 MINIPOOLS-CD								
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	
	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-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		5,351					5,351-
		SUBTOTAL FOR OTH SALARIED		5,351					5,351-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,461					2,461-
		SUBTOTAL FOR FRINGE BENES		2,461					2,461-
		SUBTOTAL FOR BUDGET CODE 5123		7,812					7,812-
BUDGET CODE: 5223 GERRITSEN CREEK MARITIME ECOSYSTEM									
02 OTH SALARIED		022 SEASONAL POSITIONS		168,705					168,705-
		SUBTOTAL FOR OTH SALARIED		168,705					168,705-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		77,604					77,604-
		SUBTOTAL FOR FRINGE BENES		77,604					77,604-
		SUBTOTAL FOR BUDGET CODE 5223		246,309					246,309-
BUDGET CODE: 5224 DREIER OFFERMAN PARK SALT MARSH									
02 OTH SALARIED		022 SEASONAL POSITIONS		11,738					11,738-
		SUBTOTAL FOR OTH SALARIED		11,738					11,738-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,400					5,400-
		SUBTOTAL FOR FRINGE BENES		5,400					5,400-
		SUBTOTAL FOR BUDGET CODE 5224		17,138					17,138-
BUDGET CODE: 5261 PARKS IN NEED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		127		127			127
		SUBTOTAL FOR F/T SALARIED		127		127			127
		SUBTOTAL FOR BUDGET CODE 5261		127		127			127

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT	
BUDGET CODE: 5269 TREE TRUST								
02	OTH	SALARIED		022 SEASONAL POSITIONS			205,973	205,973-
				SUBTOTAL FOR OTH SALARIED			205,973	205,973-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER			85,378	85,378-
				SUBTOTAL FOR FRINGE BENES			85,378	85,378-
				SUBTOTAL FOR BUDGET CODE 5269			291,351	291,351-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP								
01	F/T	SALARIED		001 FULL YEAR POSITIONS			85,000	85,000-
				SUBTOTAL FOR F/T SALARIED			85,000	85,000-
02	OTH	SALARIED		022 SEASONAL POSITIONS			54,760	54,760-
				SUBTOTAL FOR OTH SALARIED			54,760	54,760-
04	ADD	GRS PAY		043 SHIFT DIFFERENTIAL			700	700-
				045 HOLIDAY PAY			1,250	1,250-
				047 OVERTIME			8,800	8,800-
				049 BACKPAY - PRIOR YEARS			1,237	1,237-
				SUBTOTAL FOR ADD GRS PAY			11,987	11,987-
06	FRINGE BENES			064 ALLOWANCE FOR UNIFORMS			322	322-
				089 FRINGE BENEFITS-OTHER			661	661-
				SUBTOTAL FOR FRINGE BENES			983	983-
				SUBTOTAL FOR BUDGET CODE 5277			152,730	152,730-
BUDGET CODE: 5291 Natural Resources Group								
02	OTH	SALARIED		022 SEASONAL POSITIONS			7,700	7,700-
				SUBTOTAL FOR OTH SALARIED			7,700	7,700-
04	ADD	GRS PAY		045 HOLIDAY PAY			2,300	2,300-
				SUBTOTAL FOR ADD GRS PAY			2,300	2,300-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER			5,000	5,000-
				SUBTOTAL FOR FRINGE BENES			5,000	5,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5291				15,000			15,000-
BUDGET CODE: 5700 Analysis of NYC Tidal Marsh Systems							
02 OTH SALARIED		022 SEASONAL POSITIONS		95,641			95,641-
SUBTOTAL FOR OTH SALARIED				95,641			95,641-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		48,776			48,776-
SUBTOTAL FOR FRINGE BENES				48,776			48,776-
SUBTOTAL FOR BUDGET CODE 5700				144,417			144,417-
BUDGET CODE: 5709 Pralls Island Heron Rookery Restoration							
02 OTH SALARIED		022 SEASONAL POSITIONS		35,398			35,398-
SUBTOTAL FOR OTH SALARIED				35,398			35,398-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,053			18,053-
SUBTOTAL FOR FRINGE BENES				18,053			18,053-
SUBTOTAL FOR BUDGET CODE 5709				53,451			53,451-
BUDGET CODE: 5825 Bronx River Restor&Community Stewardship							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,637		1-	25,637-
SUBTOTAL FOR F/T SALARIED			1	25,637		1-	25,637-
02 OTH SALARIED		022 SEASONAL POSITIONS		19,868			19,868-
SUBTOTAL FOR OTH SALARIED				19,868			19,868-
03 UNSALARIED		031 UNSALARIED		264			264-
SUBTOTAL FOR UNSALARIED				264			264-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90			90-
		047 OVERTIME		179			179-
		061 SUPPER MONEY		9			9-
SUBTOTAL FOR ADD GRS PAY				278			278-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,570			21,570-
SUBTOTAL FOR FRINGE BENES				21,570			21,570-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5825			1	67,617			1-	67,617-
TOTAL FOR CENTRAL OPERATIONS			334	56,991,246	325	52,066,487	9-	4,924,759-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES								
BUDGET CODE: 2270 Assistant Commissioner CityWide Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	460,713	6	460,713		
SUBTOTAL FOR F/T SALARIED			6	460,713	6	460,713		
SUBTOTAL FOR BUDGET CODE 2270			6	460,713	6	460,713		
BUDGET CODE: 2272 SPECIAL EVENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	993,566	13	1,056,003		62,437
SUBTOTAL FOR F/T SALARIED			13	993,566	13	1,056,003		62,437
02 OTH SALARIED		022 SEASONAL POSITIONS		1,102		1,102		
SUBTOTAL FOR OTH SALARIED				1,102		1,102		
03 UNSALARIED		031 UNSALARIED		92		92		
SUBTOTAL FOR UNSALARIED				92		92		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		498		498		
		046 TERMINAL LEAVE		30,000		30,000		
SUBTOTAL FOR ADD GRS PAY				30,498		30,498		
SUBTOTAL FOR BUDGET CODE 2272			13	1,025,258	13	1,087,695		62,437
TOTAL FOR CITYWIDE SERVICES			19	1,485,971	19	1,548,408		62,437
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 2100 BRONX ADMINISTRATION								



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	769,765	15	825,530		55,765	
		SUBTOTAL FOR F/T SALARIED	15	769,765	15	825,530		55,765	
		SUBTOTAL FOR BUDGET CODE 2100	15	769,765	15	825,530		55,765	
BUDGET CODE: 2101 BRONX ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,363,555	14	1,430,367	1	66,812	
		SUBTOTAL FOR F/T SALARIED	13	1,363,555	14	1,430,367	1	66,812	
		SUBTOTAL FOR BUDGET CODE 2101	13	1,363,555	14	1,430,367	1	66,812	
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	295	12,067,247	271	11,456,889	24-	610,358-	
		SUBTOTAL FOR F/T SALARIED	295	12,067,247	271	11,456,889	24-	610,358-	
02 OTH SALARIED		022 SEASONAL POSITIONS		3,328,400		2,314,928		1,013,472-	
		SUBTOTAL FOR OTH SALARIED		3,328,400		2,314,928		1,013,472-	
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	295	17,435,353	271	15,811,523	24-	1,623,830-	
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	939,633	17	989,277	1	49,644	
		SUBTOTAL FOR F/T SALARIED	16	939,633	17	989,277	1	49,644	
		SUBTOTAL FOR BUDGET CODE 2500	16	939,633	17	989,277	1	49,644	
			3419						

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2700 BRONX TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,300,173	29	2,355,903	55,730
		SUBTOTAL FOR F/T SALARIED	29	2,300,173	29	2,355,903	55,730
		SUBTOTAL FOR BUDGET CODE 2700	29	2,300,173	29	2,355,903	55,730
BUDGET CODE: 5817 BX ZOO & SNUFF MILL DAM DFP FINAL DESIGN							
02 OTH SALARIED		022 SEASONAL POSITIONS		2,152			2,152-
		SUBTOTAL FOR OTH SALARIED		2,152			2,152-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,097			1,097-
		SUBTOTAL FOR FRINGE BENES		1,097			1,097-
		SUBTOTAL FOR BUDGET CODE 5817		3,249			3,249-
BUDGET CODE: 5818 Implementation Shoelace Park Master Plan							
02 OTH SALARIED		022 SEASONAL POSITIONS		19,868			19,868-
		SUBTOTAL FOR OTH SALARIED		19,868			19,868-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,132			10,132-
		SUBTOTAL FOR FRINGE BENES		10,132			10,132-
		SUBTOTAL FOR BUDGET CODE 5818		30,000			30,000-
BUDGET CODE: 5819 Bronx River Stormwater Management							
02 OTH SALARIED		022 SEASONAL POSITIONS		22,960			22,960-
		SUBTOTAL FOR OTH SALARIED		22,960			22,960-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,710			11,710-
		SUBTOTAL FOR FRINGE BENES		11,710			11,710-
		SUBTOTAL FOR BUDGET CODE 5819		34,670			34,670-
BUDGET CODE: 5833 Soundview Bronx River Estuary Salt Marsh							
03 UNSALARIED		031 UNSALARIED		20,000			20,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					20,000				20,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,311					13,311-
SUBTOTAL FOR FRINGE BENES					13,311				13,311-
SUBTOTAL FOR BUDGET CODE 5833					33,311				33,311-
BUDGET CODE: 5834 Bronx River Alliance Crew Chief									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,541					21,541-
SUBTOTAL FOR F/T SALARIED					21,541				21,541-
SUBTOTAL FOR BUDGET CODE 5834					21,541				21,541-
BUDGET CODE: 5878 Bronx River Watershed Initiatives - HMGE									
02 OTH SALARIED		022 SEASONAL POSITIONS		9,361					9,361-
SUBTOTAL FOR OTH SALARIED					9,361				9,361-
SUBTOTAL FOR BUDGET CODE 5878					9,361				9,361-
BUDGET CODE: 5889 Dock Construction North Brother Island									
02 OTH SALARIED		022 SEASONAL POSITIONS		43,352					43,352-
SUBTOTAL FOR OTH SALARIED					43,352				43,352-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,950					19,950-
SUBTOTAL FOR FRINGE BENES					19,950				19,950-
SUBTOTAL FOR BUDGET CODE 5889					63,302				63,302-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		117,844					117,844-
SUBTOTAL FOR F/T SALARIED					117,844				117,844-
02 OTH SALARIED		022 SEASONAL POSITIONS		25,244					25,244-
SUBTOTAL FOR OTH SALARIED					25,244				25,244-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3,647					3,647-
		045 HOLIDAY PAY		2,097					2,097-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		15,224					15,224-
		SUBTOTAL FOR ADD GRS PAY		20,968					20,968-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000					1,000-
		089 FRINGE BENEFITS-OTHER		61,944					61,944-
		SUBTOTAL FOR FRINGE BENES		62,944					62,944-
		SUBTOTAL FOR BUDGET CODE 5890		227,000					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	371	23,358,683	349	21,540,370		22-	1,818,313-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	957,790	20	1,013,413			55,623
		SUBTOTAL FOR F/T SALARIED	20	957,790	20	1,013,413			55,623
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 2120	20	957,904	20	1,013,527			55,623
BUDGET CODE: 2121 BROOKLYN OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,732,011	17	1,787,741			55,730
			3422						

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			17	1,732,011	17	1,787,741		55,730	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 2121			17	1,732,125	17	1,787,855		55,730	
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	346	13,485,431	315	13,141,708	31-	343,723-	
SUBTOTAL FOR F/T SALARIED			346	13,485,431	315	13,141,708	31-	343,723-	
02 OTH SALARIED		022 SEASONAL POSITIONS		6,233,877		4,477,210		1,756,667-	
SUBTOTAL FOR OTH SALARIED				6,233,877		4,477,210		1,756,667-	
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			346	22,555,462	315	20,455,072	31-	2,100,390-	
BUDGET CODE: 2330 BROOKLYN SERVICE DIS 10									
02 OTH SALARIED		022 SEASONAL POSITIONS		353		353			
SUBTOTAL FOR OTH SALARIED				353		353			
SUBTOTAL FOR BUDGET CODE 2330				353		353			
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,271,219	23	1,311,702		40,483	
SUBTOTAL FOR F/T SALARIED			23	1,271,219	23	1,311,702		40,483	

3423

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2520			23	1,271,219	23	1,311,702	40,483
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,613,044	48	3,685,657	72,613
SUBTOTAL FOR F/T SALARIED			48	3,613,044	48	3,685,657	72,613
SUBTOTAL FOR BUDGET CODE 2720			48	3,613,044	48	3,685,657	72,613
BUDGET CODE: 5102 North Brooklyn Parks Administrator							
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,250			46,250-
SUBTOTAL FOR F/T SALARIED				46,250			46,250-
02 OTH SALARIED		022 SEASONAL POSITIONS		10,000			10,000-
SUBTOTAL FOR OTH SALARIED				10,000			10,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,275			11,275-
SUBTOTAL FOR FRINGE BENES				11,275			11,275-
SUBTOTAL FOR BUDGET CODE 5102				67,525			67,525-
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE							
02 OTH SALARIED		022 SEASONAL POSITIONS		58,595			58,595-
SUBTOTAL FOR OTH SALARIED				58,595			58,595-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,954			26,954-
SUBTOTAL FOR FRINGE BENES				26,954			26,954-
SUBTOTAL FOR BUDGET CODE 5112				85,549			85,549-
BUDGET CODE: 5222 VALENTINO PIER							
02 OTH SALARIED		022 SEASONAL POSITIONS		33,113			33,113-
SUBTOTAL FOR OTH SALARIED				33,113			33,113-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,887			16,887-
SUBTOTAL FOR FRINGE BENES				16,887			16,887-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5222					50,000				50,000-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,661					27,661-
SUBTOTAL FOR F/T SALARIED					27,661				27,661-
02 OTH SALARIED		022 SEASONAL POSITIONS		63,969					63,969-
SUBTOTAL FOR OTH SALARIED					63,969				63,969-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		650					650-
		045 HOLIDAY PAY		1,800					1,800-
		047 OVERTIME		2,000					2,000-
SUBTOTAL FOR ADD GRS PAY					4,450				4,450-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		235					235-
SUBTOTAL FOR FRINGE BENES					235				235-
SUBTOTAL FOR BUDGET CODE 5235					96,315				96,315-
BUDGET CODE: 5236 Kent Waterfront Homeowners Association									
02 OTH SALARIED		022 SEASONAL POSITIONS		23,469					23,469-
SUBTOTAL FOR OTH SALARIED					23,469				23,469-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,655					11,655-
SUBTOTAL FOR FRINGE BENES					11,655				11,655-
SUBTOTAL FOR BUDGET CODE 5236					35,124				35,124-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station									
02 OTH SALARIED		022 SEASONAL POSITIONS		27,485					27,485-
SUBTOTAL FOR OTH SALARIED					27,485				27,485-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3,876					3,876-
		045 HOLIDAY PAY		188					188-
		047 OVERTIME		3,231					3,231-
SUBTOTAL FOR ADD GRS PAY					7,295				7,295-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,999					15,999-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR FRINGE BENES				15,999			15,999-
SUBTOTAL FOR BUDGET CODE 5710				50,779			50,779-
TOTAL FOR BROOKLYN OPERATIONS			454	30,515,399	423	28,254,166	31- 2,261,233-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,101,576	24	1,157,092	55,516
SUBTOTAL FOR F/T SALARIED			24	1,101,576	24	1,157,092	55,516
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
SUBTOTAL FOR BUDGET CODE 2140			24	1,105,668	24	1,161,640	55,972
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,694,572	18	1,750,266	55,694
SUBTOTAL FOR F/T SALARIED			18	1,694,572	18	1,750,266	55,694
SUBTOTAL FOR BUDGET CODE 2141			18	1,694,572	18	1,750,266	55,694
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	347	14,040,701	317	13,336,049	30- 704,652-
SUBTOTAL FOR F/T SALARIED			347	14,040,701	317	13,336,049	30- 704,652-
02 OTH SALARIED		022 SEASONAL POSITIONS		4,683,582		3,448,310	1,235,272-
SUBTOTAL FOR OTH SALARIED				4,683,582		3,448,310	1,235,272-
03 UNSALARIED		031 UNSALARIED		554,563		554,563	
SUBTOTAL FOR UNSALARIED				554,563		554,563	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD	GRS PAY							
			041	ASSIGNMENT DIFFERENTIAL		1,328,249	1,328,249			
			042	LONGEVITY DIFFERENTIAL		565,658	565,658			
			043	SHIFT DIFFERENTIAL		215,000	215,000			
			045	HOLIDAY PAY		331,682	331,682			
			047	OVERTIME		678,663	558,663			120,000-
			061	SUPPER MONEY		1,000				1,000-
			SUBTOTAL FOR ADD GRS PAY			3,120,252	2,999,252			121,000-
06		FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		122,538			
			SUBTOTAL FOR FRINGE BENES			122,538	122,538			
			SUBTOTAL FOR BUDGET CODE 2340		347	22,521,636	317	20,460,712	30-	2,060,924-
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR										
01		F/T SALARIED		001	FULL YEAR POSITIONS	15	748,997		15	804,834
			SUBTOTAL FOR F/T SALARIED		15	748,997		15		804,834
			SUBTOTAL FOR BUDGET CODE 2540		15	748,997		15		804,834
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT										
01		F/T SALARIED		001	FULL YEAR POSITIONS	36	2,798,796		36	2,854,454
			SUBTOTAL FOR F/T SALARIED		36	2,798,796		36		2,854,454
02		OTH SALARIED		022	SEASONAL POSITIONS		4,336			4,336
			SUBTOTAL FOR OTH SALARIED			4,336				4,336
			SUBTOTAL FOR BUDGET CODE 2740		36	2,803,132		36		2,858,790
BUDGET CODE: 5000 Wollman Rink Operations										
02		OTH SALARIED		022	SEASONAL POSITIONS		224,248			224,248-
			SUBTOTAL FOR OTH SALARIED			224,248				224,248-
04		ADD GRS PAY		045	HOLIDAY PAY		25,000			25,000-
				047	OVERTIME		25,000			25,000-
			SUBTOTAL FOR ADD GRS PAY			50,000				50,000-
			SUBTOTAL FOR BUDGET CODE 5000			274,248				274,248-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5002 Sloan Kettering CSA									
03 UNSALARIED		031 UNSALARIED		12,464					12,464-
		SUBTOTAL FOR UNSALARIED		12,464					12,464-
04 ADD GRS PAY		045 HOLIDAY PAY		419					419-
		047 OVERTIME		22					22-
		SUBTOTAL FOR ADD GRS PAY		441					441-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,733					5,733-
		SUBTOTAL FOR FRINGE BENES		5,733					5,733-
		SUBTOTAL FOR BUDGET CODE 5002		18,638					18,638-
BUDGET CODE: 5113 Washington Square Park Village Alliance									
02 OTH SALARIED		022 SEASONAL POSITIONS		195,345					195,345-
		SUBTOTAL FOR OTH SALARIED		195,345					195,345-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		89,859					89,859-
		SUBTOTAL FOR FRINGE BENES		89,859					89,859-
		SUBTOTAL FOR BUDGET CODE 5113		285,204					285,204-
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		110,000		160,000			50,000
		SUBTOTAL FOR UNSALARIED		110,000		160,000			50,000
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		101,437					101,437-
		SUBTOTAL FOR FRINGE BENES		101,437					101,437-
		SUBTOTAL FOR BUDGET CODE 5232		279,422		160,000			119,422-
BUDGET CODE: 5233 EAST 61ST OPEN SPACE TRUST & AGENCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,618			1-		51,618-
		SUBTOTAL FOR F/T SALARIED	1	51,618			1-		51,618-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		022 SEASONAL POSITIONS		23,667					23,667-
		SUBTOTAL FOR OTH SALARIED		23,667					23,667-
04		045 HOLIDAY PAY		2,480					2,480-
		047 OVERTIME		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		3,480					3,480-
06		089 FRINGE BENEFITS-OTHER		32,700					32,700-
		SUBTOTAL FOR FRINGE BENES		32,700					32,700-
		SUBTOTAL FOR BUDGET CODE 5233	1	111,465				1-	111,465-
BUDGET CODE: 5240 Manhattan Parks Improvement									
02		022 SEASONAL POSITIONS		43,951					43,951-
		SUBTOTAL FOR OTH SALARIED		43,951					43,951-
04		045 HOLIDAY PAY		670					670-
		047 OVERTIME		250					250-
		SUBTOTAL FOR ADD GRS PAY		920					920-
06		089 FRINGE BENEFITS-OTHER		21,000					21,000-
		SUBTOTAL FOR FRINGE BENES		21,000					21,000-
		SUBTOTAL FOR BUDGET CODE 5240		65,871					65,871-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
01		001 FULL YEAR POSITIONS	1	64,993				1-	64,993-
		SUBTOTAL FOR F/T SALARIED	1	64,993				1-	64,993-
02		022 SEASONAL POSITIONS		21,886					21,886-
		SUBTOTAL FOR OTH SALARIED		21,886					21,886-
06		089 FRINGE BENEFITS-OTHER		33,000					33,000-
		SUBTOTAL FOR FRINGE BENES		33,000					33,000-
		SUBTOTAL FOR BUDGET CODE 5241	1	119,879				1-	119,879-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
02	OTH	SALARIED	022	SEASONAL POSITIONS		59,800			59,800-
		SUBTOTAL FOR OTH SALARIED			59,800				59,800-
04	ADD	GRS PAY	043	SHIFT DIFFERENTIAL		500			500-
			045	HOLIDAY PAY		3,725			3,725-
		SUBTOTAL FOR ADD GRS PAY			4,225				4,225-
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		25,000			25,000-
		SUBTOTAL FOR FRINGE BENES			25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 5242				89,025			89,025-
BUDGET CODE: 5244 HAM FISH CSA									
02	OTH	SALARIED	022	SEASONAL POSITIONS		420,000		420,000	
		SUBTOTAL FOR OTH SALARIED			420,000			420,000	
		SUBTOTAL FOR BUDGET CODE 5244				420,000			420,000
BUDGET CODE: 5249 MORNINGSIDE TRUST & AGENCY									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		16,735			16,735-
		SUBTOTAL FOR F/T SALARIED			16,735				16,735-
02	OTH	SALARIED	022	SEASONAL POSITIONS		16,387			16,387-
		SUBTOTAL FOR OTH SALARIED			16,387				16,387-
04	ADD	GRS PAY	043	SHIFT DIFFERENTIAL		35			35-
			045	HOLIDAY PAY		749			749-
			047	OVERTIME		2,725			2,725-
			061	SUPPER MONEY		8			8-
		SUBTOTAL FOR ADD GRS PAY			3,517				3,517-
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		322			322-
			089	FRINGE BENEFITS-OTHER		15,234			15,234-
		SUBTOTAL FOR FRINGE BENES			15,556				15,556-
		SUBTOTAL FOR BUDGET CODE 5249				52,195			52,195-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5251 MANH M&O PRIVATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,500				1-	29,500-
SUBTOTAL FOR F/T SALARIED			1	29,500				1-	29,500-
04 ADD GRS PAY		045 HOLIDAY PAY		248					248-
		047 OVERTIME		667					667-
		061 SUPPER MONEY		10					10-
SUBTOTAL FOR ADD GRS PAY				925					925-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,575					13,575-
SUBTOTAL FOR FRINGE BENES				13,575					13,575-
SUBTOTAL FOR BUDGET CODE 5251			1	44,000				1-	44,000-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	315,424				17-	315,424-
SUBTOTAL FOR F/T SALARIED			17	315,424				17-	315,424-
02 OTH SALARIED		022 SEASONAL POSITIONS		209,102					209,102-
SUBTOTAL FOR OTH SALARIED				209,102					209,102-
03 UNSALARIED		031 UNSALARIED		60,000					60,000-
SUBTOTAL FOR UNSALARIED				60,000					60,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,310					10,310-
		042 LONGEVITY DIFFERENTIAL		7,340					7,340-
		043 SHIFT DIFFERENTIAL		6,750					6,750-
		045 HOLIDAY PAY		9,910					9,910-
		047 OVERTIME		30,000					30,000-
		049 BACKPAY - PRIOR YEARS		127					127-
		061 SUPPER MONEY		230					230-
SUBTOTAL FOR ADD GRS PAY				64,667					64,667-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,409					4,409-
		089 FRINGE BENEFITS-OTHER		103,795					103,795-
SUBTOTAL FOR FRINGE BENES				108,204					108,204-
SUBTOTAL FOR BUDGET CODE 5255			17	757,397				17-	757,397-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5256 97ST Tennis Courts									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,723				1-	16,723-
SUBTOTAL FOR F/T SALARIED			1	16,723				1-	16,723-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200					1,200-
		043 SHIFT DIFFERENTIAL		300					300-
		045 HOLIDAY PAY		300					300-
SUBTOTAL FOR ADD GRS PAY				1,800					1,800-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		235					235-
		089 FRINGE BENEFITS-OTHER		7,900					7,900-
SUBTOTAL FOR FRINGE BENES				8,135					8,135-
SUBTOTAL FOR BUDGET CODE 5256			1	26,658				1-	26,658-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		129,470					129,470-
SUBTOTAL FOR OTH SALARIED				129,470					129,470-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		66,030					66,030-
SUBTOTAL FOR FRINGE BENES				66,030					66,030-
SUBTOTAL FOR BUDGET CODE 5273				195,500					195,500-
BUDGET CODE: 5278 UNION & MADISON SQ PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		8,823					8,823-
SUBTOTAL FOR OTH SALARIED				8,823					8,823-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,500					4,500-
SUBTOTAL FOR FRINGE BENES				4,500					4,500-
SUBTOTAL FOR BUDGET CODE 5278				13,323					13,323-
BUDGET CODE: 5285 SUTTON PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		15,632					15,632-
SUBTOTAL FOR OTH SALARIED				15,632					15,632-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		16					16-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		272					272-
		SUBTOTAL FOR ADD GRS PAY		288					288-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,170					7,170-
		SUBTOTAL FOR FRINGE BENES		7,170					7,170-
		SUBTOTAL FOR BUDGET CODE 5285		23,090					23,090-
BUDGET CODE: 5295 MADISON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	108,707				3-	108,707-
		SUBTOTAL FOR F/T SALARIED	3	108,707				3-	108,707-
02 OTH SALARIED		022 SEASONAL POSITIONS		71,000					71,000-
		SUBTOTAL FOR OTH SALARIED		71,000					71,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		82,665					82,665-
		SUBTOTAL FOR FRINGE BENES		82,665					82,665-
		SUBTOTAL FOR BUDGET CODE 5295	3	262,372				3-	262,372-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		34,000					34,000-
		SUBTOTAL FOR OTH SALARIED		34,000					34,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,000					16,000-
		SUBTOTAL FOR FRINGE BENES		16,000					16,000-
		SUBTOTAL FOR BUDGET CODE 5703		50,000					50,000-
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		41,500					41,500-
		SUBTOTAL FOR OTH SALARIED		41,500					41,500-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		260					260-
		047 OVERTIME		500					500-
		SUBTOTAL FOR ADD GRS PAY		760					760-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,000					18,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					18,000				18,000-
SUBTOTAL FOR BUDGET CODE 5725					60,260				60,260-
BUDGET CODE: 5727 Capsouto Park									
02 OTH SALARIED		022 SEASONAL POSITIONS		45,000					45,000-
SUBTOTAL FOR OTH SALARIED					45,000				45,000-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		132					132-
		045 HOLIDAY PAY		1,000					1,000-
		047 OVERTIME		2,000					2,000-
SUBTOTAL FOR ADD GRS PAY					3,132				3,132-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,000					20,000-
SUBTOTAL FOR FRINGE BENES					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 5727					68,132				68,132-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	300,461			9-		300,461-
SUBTOTAL FOR F/T SALARIED				9	300,461		9-		300,461-
02 OTH SALARIED		022 SEASONAL POSITIONS		99,500					99,500-
SUBTOTAL FOR OTH SALARIED					99,500				99,500-
03 UNSALARIED		031 UNSALARIED		7,800					7,800-
SUBTOTAL FOR UNSALARIED					7,800				7,800-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,750					1,750-
		042 LONGEVITY DIFFERENTIAL		1,395					1,395-
		043 SHIFT DIFFERENTIAL		6,000					6,000-
		045 HOLIDAY PAY		3,700					3,700-
		047 OVERTIME		8,250					8,250-
		061 SUPPER MONEY		184					184-
SUBTOTAL FOR ADD GRS PAY					21,279				21,279-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,671					1,671-
		089 FRINGE BENEFITS-OTHER		168,134					168,134-
SUBTOTAL FOR FRINGE BENES					169,805				169,805-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5802			9	598,845			9-	598,845-
BUDGET CODE: 5820 East River Waterfront Esplanade								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	483,973			14-	483,973-
SUBTOTAL FOR F/T SALARIED			14	483,973			14-	483,973-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3,000				3,000-
		045 HOLIDAY PAY		4,000				4,000-
		047 OVERTIME		20,000				20,000-
		061 SUPPER MONEY		200				200-
SUBTOTAL FOR ADD GRS PAY				27,200				27,200-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,000				3,000-
		089 FRINGE BENEFITS-OTHER		236,519				236,519-
SUBTOTAL FOR FRINGE BENES				239,519				239,519-
SUBTOTAL FOR BUDGET CODE 5820			14	750,692			14-	750,692-
TOTAL FOR MANHATTAN OPERATIONS			487	33,440,221	410	27,616,242	77-	5,823,979-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS								
BUDGET CODE: 2160 QUEENS ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,193,393	24	1,248,909		55,516
SUBTOTAL FOR F/T SALARIED			24	1,193,393	24	1,248,909		55,516
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				114		114
SUBTOTAL FOR ADD GRS PAY						114		114
SUBTOTAL FOR BUDGET CODE 2160			24	1,193,393	24	1,249,023		55,630
BUDGET CODE: 2161 QUEENS OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,718,129	18	1,773,823		55,694
SUBTOTAL FOR F/T SALARIED			18	1,718,129	18	1,773,823		55,694

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2161			18	1,718,129	18	1,773,823			55,694
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	312	15,055,769	281	14,130,378	31-		925,391-
SUBTOTAL FOR F/T SALARIED			312	15,055,769	281	14,130,378	31-		925,391-
02 OTH SALARIED		022 SEASONAL POSITIONS		6,487,796		4,605,524			1,882,272-
SUBTOTAL FOR OTH SALARIED				6,487,796		4,605,524			1,882,272-
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			
SUBTOTAL FOR ADD GRS PAY				2,595,886		2,595,886			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,237		128,237			
SUBTOTAL FOR FRINGE BENES				128,237		128,237			
SUBTOTAL FOR BUDGET CODE 2360			312	24,654,607	281	21,846,944	31-		2,807,663-
BUDGET CODE: 2377 Fort Totten									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	433,343	14	489,144			55,801
SUBTOTAL FOR F/T SALARIED			14	433,343	14	489,144			55,801
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,181		4,181			2,000-
		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				16,658		14,658			2,000-
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	451,689	14	505,490			53,801

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,903,106	51	2,994,764	1	91,658
		SUBTOTAL FOR F/T SALARIED	50	2,903,106	51	2,994,764	1	91,658
		SUBTOTAL FOR BUDGET CODE 2560	50	2,903,106	51	2,994,764	1	91,658
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,798,258	36	2,853,916		55,658
		SUBTOTAL FOR F/T SALARIED	36	2,798,258	36	2,853,916		55,658
		SUBTOTAL FOR BUDGET CODE 2760	36	2,798,258	36	2,853,916		55,658
BUDGET CODE: 5009 CPF - NORTHEAST QUEENS PARKS								
02 OTH SALARIED		022 SEASONAL POSITIONS		41,499				41,499-
		SUBTOTAL FOR OTH SALARIED		41,499				41,499-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,164				21,164-
		SUBTOTAL FOR FRINGE BENES		21,164				21,164-
		SUBTOTAL FOR BUDGET CODE 5009		62,663				62,663-
BUDGET CODE: 5302 Meadow Lake Water Quality & Habitat Impr								
02 OTH SALARIED		022 SEASONAL POSITIONS		88,763				88,763-
		SUBTOTAL FOR OTH SALARIED		88,763				88,763-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,665				29,665-
		SUBTOTAL FOR FRINGE BENES		29,665				29,665-
		SUBTOTAL FOR BUDGET CODE 5302		118,428				118,428-
BUDGET CODE: 5813 Ft. Totten Lab Share								
02 OTH SALARIED		022 SEASONAL POSITIONS		45,104				45,104-
		SUBTOTAL FOR OTH SALARIED		45,104				45,104-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,748				20,748-
		SUBTOTAL FOR FRINGE BENES		20,748				20,748-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5813				65,852			65,852-
BUDGET CODE: 5814 Queens Plaza Project Area							
02 OTH SALARIED		022 SEASONAL POSITIONS		85,543			85,543-
SUBTOTAL FOR OTH SALARIED				85,543			85,543-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		43,627			43,627-
SUBTOTAL FOR FRINGE BENES				43,627			43,627-
SUBTOTAL FOR BUDGET CODE 5814				129,170			129,170-
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION							
02 OTH SALARIED		022 SEASONAL POSITIONS		133,872			133,872-
SUBTOTAL FOR OTH SALARIED				133,872			133,872-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		68,275			68,275-
SUBTOTAL FOR FRINGE BENES				68,275			68,275-
SUBTOTAL FOR BUDGET CODE 5816				202,147			202,147-
BUDGET CODE: 5823 Watershed Plng & Restoration Alley Creek							
02 OTH SALARIED		022 SEASONAL POSITIONS		103,376			103,376-
SUBTOTAL FOR OTH SALARIED				103,376			103,376-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		52,700			52,700-
SUBTOTAL FOR FRINGE BENES				52,700			52,700-
SUBTOTAL FOR BUDGET CODE 5823				156,076			156,076-
BUDGET CODE: 5867 CCAP FMCP-Restoration & Replcmnt Signage							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,500			2,500-
SUBTOTAL FOR F/T SALARIED				2,500			2,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,275			1,275-
SUBTOTAL FOR FRINGE BENES				1,275			1,275-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5867				3,775			3,775-
TOTAL FOR QUEENS OPERATIONS			454	34,457,293	424	31,223,960	30- 3,233,333-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	557,359	12	607,003	1 49,644
SUBTOTAL FOR F/T SALARIED			11	557,359	12	607,003	1 49,644
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				152	152
SUBTOTAL FOR ADD GRS PAY						152	152
SUBTOTAL FOR BUDGET CODE 2180			11	557,359	12	607,155	1 49,796
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,050,178	27	1,624,822	16 574,644
SUBTOTAL FOR F/T SALARIED			11	1,050,178	27	1,624,822	16 574,644
02 OTH SALARIED		022 SEASONAL POSITIONS				285,000	285,000
SUBTOTAL FOR OTH SALARIED						285,000	285,000
04 ADD GRS PAY		047 OVERTIME				50,000	50,000
SUBTOTAL FOR ADD GRS PAY						50,000	50,000
SUBTOTAL FOR BUDGET CODE 2181			11	1,050,178	27	1,959,822	16 909,644
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	154	6,627,447	139	6,178,137	15- 449,310-
			3439				

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							AMOUNT	
SUBTOTAL FOR F/T SALARIED			154	6,627,447	139	6,178,137	15-	449,310-
02	OTH SALARIED	022 SEASONAL POSITIONS		2,380,849		1,553,191		827,658-
SUBTOTAL FOR OTH SALARIED				2,380,849		1,553,191		827,658-
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		
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			154	10,285,456	139	9,008,488	15-	1,276,968-
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE								
01	F/T SALARIED	001 FULL YEAR POSITIONS	22	1,317,992	22	1,373,757		55,765
SUBTOTAL FOR F/T SALARIED			22	1,317,992	22	1,373,757		55,765
SUBTOTAL FOR BUDGET CODE 2580			22	1,317,992	22	1,373,757		55,765
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT								
01	F/T SALARIED	001 FULL YEAR POSITIONS	22	1,799,368	22	1,855,240		55,872
SUBTOTAL FOR F/T SALARIED			22	1,799,368	22	1,855,240		55,872
SUBTOTAL FOR BUDGET CODE 2780			22	1,799,368	22	1,855,240		55,872
BUDGET CODE: 5863 Staten Island High Rock Park								
02	OTH SALARIED	022 SEASONAL POSITIONS		259,106				259,106-
SUBTOTAL FOR OTH SALARIED				259,106				259,106-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		119,254				119,254-
SUBTOTAL FOR FRINGE BENES				119,254				119,254-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5863				378,360			378,360-
BUDGET CODE: 5884 Fresh Kills Pk N Pk Signature Features							
02 OTH SALARIED		022 SEASONAL POSITIONS		70,000			70,000-
SUBTOTAL FOR OTH SALARIED				70,000			70,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,663			26,663-
SUBTOTAL FOR FRINGE BENES				26,663			26,663-
SUBTOTAL FOR BUDGET CODE 5884				96,663			96,663-
BUDGET CODE: 5886 Long Pond & Conference House							
02 OTH SALARIED		022 SEASONAL POSITIONS		7,561			7,561-
SUBTOTAL FOR OTH SALARIED				7,561			7,561-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,251			3,251-
SUBTOTAL FOR FRINGE BENES				3,251			3,251-
SUBTOTAL FOR BUDGET CODE 5886				10,812			10,812-
BUDGET CODE: 5894 CWPP ERADICATION & RESTORATION PROJECT							
02 OTH SALARIED		022 SEASONAL POSITIONS		53,664			53,664-
SUBTOTAL FOR OTH SALARIED				53,664			53,664-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,216			27,216-
SUBTOTAL FOR FRINGE BENES				27,216			27,216-
SUBTOTAL FOR BUDGET CODE 5894				80,880			80,880-
TOTAL FOR STATEN ISLAND OPERATIONS			223	15,719,716	225	14,947,110	2 772,606-

RESPONSIBILITY CENTER: 0600 FIVE BORO

BUDGET CODE: 2590 Chief of Admin Services

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	393,459	10	453,962	1	60,503	
SUBTOTAL FOR F/T SALARIED			9	393,459	10	453,962	1	60,503	
02 OTH SALARIED		022 SEASONAL POSITIONS		99,348		90,695		8,653-	
SUBTOTAL FOR OTH SALARIED				99,348		90,695		8,653-	
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	1,039,993	10	1,091,843	1	51,850	
BUDGET CODE: 2591 Chief of Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,123,522	16	1,175,195	1-	51,673	
SUBTOTAL FOR F/T SALARIED			17	1,123,522	16	1,175,195	1-	51,673	
02 OTH SALARIED		022 SEASONAL POSITIONS		75,000				75,000-	
SUBTOTAL FOR OTH SALARIED				75,000				75,000-	
03 UNSALARIED		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			17	1,273,777	16	1,250,450	1-	23,327-	
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,377	1	76,377			
SUBTOTAL FOR F/T SALARIED			1	76,377	1	76,377			
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	87,915	1	87,915			
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	865,534	12	970,534		105,000	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			12	865,534	12	970,534			105,000
02	OTH SALARIED	022 SEASONAL POSITIONS		25,000					25,000-
SUBTOTAL FOR OTH SALARIED				25,000					25,000-
03	UNSALARIED	031 UNSALARIED		80,000					80,000-
SUBTOTAL FOR UNSALARIED				80,000					80,000-
SUBTOTAL FOR BUDGET CODE 2660			12	970,534	12	970,534			
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR									
01	F/T SALARIED	001 FULL YEAR POSITIONS	5	490,879	5	490,879			
SUBTOTAL FOR F/T SALARIED			5	490,879	5	490,879			
SUBTOTAL FOR BUDGET CODE 2680			5	490,879	5	490,879			
BUDGET CODE: 2690 Tech Services Auto									
01	F/T SALARIED	001 FULL YEAR POSITIONS	21	1,066,681	17	1,067,688	4-		1,007
SUBTOTAL FOR F/T SALARIED			21	1,066,681	17	1,067,688	4-		1,007
SUBTOTAL FOR BUDGET CODE 2690			21	1,066,681	17	1,067,688	4-		1,007
BUDGET CODE: 2790 Tech Services Facility									
01	F/T SALARIED	001 FULL YEAR POSITIONS	76	5,816,451	71	5,868,517	5-		52,066
SUBTOTAL FOR F/T SALARIED			76	5,816,451	71	5,868,517	5-		52,066
02	OTH SALARIED	022 SEASONAL POSITIONS		358,127		159,000			199,127-
SUBTOTAL FOR OTH SALARIED				358,127		159,000			199,127-
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2790			76	6,274,029	71	6,126,968	5-	147,061-
BUDGET CODE: 2791 TS CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,594	1	70,594		
SUBTOTAL FOR F/T SALARIED			1	70,594	1	70,594		
SUBTOTAL FOR BUDGET CODE 2791			1	70,594	1	70,594		
TOTAL FOR FIVE BORO			142	11,274,402	133	11,156,871	9-	117,531-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES								
BUDGET CODE: 2262 Park Enforcement Police								
01 F/T SALARIED		001 FULL YEAR POSITIONS				87		87
SUBTOTAL FOR F/T SALARIED						87		87
02 OTH SALARIED		022 SEASONAL POSITIONS				1,640		1,640
SUBTOTAL FOR OTH SALARIED						1,640		1,640
03 UNSALARIED		031 UNSALARIED				108		108
SUBTOTAL FOR UNSALARIED						108		108
SUBTOTAL FOR BUDGET CODE 2262						1,835		1,835
BUDGET CODE: 2890 PEP ARSENAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	192	8,558,697	180	8,825,813	12-	267,116
SUBTOTAL FOR F/T SALARIED			192	8,558,697	180	8,825,813	12-	267,116
02 OTH SALARIED		021 PART-TIME POSITIONS		53		53		
		022 SEASONAL POSITIONS		2,472,648		3,816,101		1,343,453
SUBTOTAL FOR OTH SALARIED				2,472,701		3,816,154		1,343,453
03 UNSALARIED		031 UNSALARIED		281,193		115,193		166,000-
SUBTOTAL FOR UNSALARIED				281,193		115,193		166,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		20					20-
		049	BACKPAY - PRIOR YEARS		16,956					16,956-
		061	SUPPER MONEY		600					600-
			SUBTOTAL FOR ADD GRS PAY		17,576					17,576-
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS				939,870			939,870
			SUBTOTAL FOR AMT TO SCHED				939,870			939,870
			SUBTOTAL FOR BUDGET CODE 2890	192	11,330,167	180	13,697,030	12-		2,366,863
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	1,204,215	31	1,280,111	1-		75,896
			SUBTOTAL FOR F/T SALARIED	32	1,204,215	31	1,280,111	1-		75,896
03 UNSALARIED		031	UNSALARIED		30,378		30,378			
			SUBTOTAL FOR UNSALARIED		30,378		30,378			
			SUBTOTAL FOR BUDGET CODE 2892	32	1,234,593	31	1,310,489	1-		75,896
BUDGET CODE: 2899 UPS - Chief Administration										
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	1,078,330	20	1,234,682	1-		156,352
			SUBTOTAL FOR F/T SALARIED	21	1,078,330	20	1,234,682	1-		156,352
03 UNSALARIED		031	UNSALARIED		50,000					50,000-
			SUBTOTAL FOR UNSALARIED		50,000					50,000-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		118,949		190,949			72,000
		043	SHIFT DIFFERENTIAL		95,000		110,000			15,000
		045	HOLIDAY PAY		137,000					137,000-
		047	OVERTIME		190,936		190,936			
			SUBTOTAL FOR ADD GRS PAY		541,885		491,885			50,000-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		56,352					56,352-
			SUBTOTAL FOR FRINGE BENES		56,352					56,352-
			SUBTOTAL FOR BUDGET CODE 2899	21	1,726,567	20	1,726,567	1-		
BUDGET CODE: 5114 NPS-Gateway & Frank Charles Parks										

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		9,328					9,328-
		SUBTOTAL FOR OTH SALARIED		9,328					9,328-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,300					4,300-
		SUBTOTAL FOR FRINGE BENES		4,300					4,300-
		SUBTOTAL FOR BUDGET CODE 5114		13,628					13,628-
BUDGET CODE: 5238 Brooklyn Bridge Park Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	191,840				7-	191,840-
		SUBTOTAL FOR F/T SALARIED	7	191,840				7-	191,840-
02 OTH SALARIED		022 SEASONAL POSITIONS		107,805					107,805-
		SUBTOTAL FOR OTH SALARIED		107,805					107,805-
03 UNSALARIED		031 UNSALARIED		9,500					9,500-
		SUBTOTAL FOR UNSALARIED		9,500					9,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,225					1,225-
		043 SHIFT DIFFERENTIAL		4,700					4,700-
		045 HOLIDAY PAY		2,050					2,050-
		047 OVERTIME		37,000					37,000-
		049 BACKPAY - PRIOR YEARS		487					487-
		061 SUPPER MONEY		69					69-
		SUBTOTAL FOR ADD GRS PAY		45,531					45,531-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,610					1,610-
		089 FRINGE BENEFITS-OTHER		129,627					129,627-
		SUBTOTAL FOR FRINGE BENES		131,237					131,237-
		SUBTOTAL FOR BUDGET CODE 5238	7	485,913				7-	485,913-
BUDGET CODE: 5246 BATTERY PARK PEPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,314,056				33-	1,314,056-
		SUBTOTAL FOR F/T SALARIED	33	1,314,056				33-	1,314,056-
02 OTH SALARIED		022 SEASONAL POSITIONS		169,884					169,884-
		SUBTOTAL FOR OTH SALARIED		169,884					169,884-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY14-06/26/14					ADOPTED BUDGET FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03		UNSALARIED	031 UNSALARIED		141,000				141,000-	
		SUBTOTAL FOR UNSALARIED				141,000			141,000-	
04		ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		16,340				16,340-	
			043 SHIFT DIFFERENTIAL		45,100				45,100-	
			045 HOLIDAY PAY		15,350				15,350-	
			047 OVERTIME		80,500				80,500-	
			049 BACKPAY - PRIOR YEARS		12,374				12,374-	
			061 SUPPER MONEY		1,444				1,444-	
		SUBTOTAL FOR ADD GRS PAY				171,108			171,108-	
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		9,262				9,262-	
			089 FRINGE BENEFITS-OTHER		613,494				613,494-	
		SUBTOTAL FOR FRINGE BENES				622,756			622,756-	
SUBTOTAL FOR BUDGET CODE 5246				33	2,418,804			33-	2,418,804-	
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS										
01		F/T SALARIED	001 FULL YEAR POSITIONS	31	1,057,236			31-	1,057,236-	
		SUBTOTAL FOR F/T SALARIED			31	1,057,236			31-	1,057,236-
02		OTH SALARIED	022 SEASONAL POSITIONS		187,637				187,637-	
		SUBTOTAL FOR OTH SALARIED				187,637			187,637-	
03		UNSALARIED	031 UNSALARIED		254,797				254,797-	
		SUBTOTAL FOR UNSALARIED				254,797			254,797-	
04		ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		35,000				35,000-	
			043 SHIFT DIFFERENTIAL		47,192				47,192-	
			045 HOLIDAY PAY		25,000				25,000-	
			047 OVERTIME		55,000				55,000-	
			061 SUPPER MONEY		1,000				1,000-	
		SUBTOTAL FOR ADD GRS PAY				163,192			163,192-	
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		9,660				9,660-	
			089 FRINGE BENEFITS-OTHER		764,832				764,832-	
		SUBTOTAL FOR FRINGE BENES				774,492			774,492-	
SUBTOTAL FOR BUDGET CODE 5276				31	2,437,354			31-	2,437,354-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT	
BUDGET CODE: 5298 Junior Ranger Program								
02	OTH	SALARIED	022	SEASONAL POSITIONS		115,642		115,642-
		SUBTOTAL FOR OTH SALARIED			115,642			115,642-
04	ADD	GRS PAY	043	SHIFT DIFFERENTIAL		422		422-
			045	HOLIDAY PAY		268		268-
			047	OVERTIME		17		17-
			049	BACKPAY - PRIOR YEARS		2,852		2,852-
		SUBTOTAL FOR ADD GRS PAY			3,559			3,559-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		56,503			56,503-
	SUBTOTAL FOR FRINGE BENES				56,503			56,503-
SUBTOTAL FOR BUDGET CODE 5298					175,704			175,704-
BUDGET CODE: 5864 Plover - UPS								
02	OTH	SALARIED	022	SEASONAL POSITIONS		39,801		39,801-
	SUBTOTAL FOR OTH SALARIED				39,801			39,801-
04	ADD	GRS PAY	045	HOLIDAY PAY		100		100-
	SUBTOTAL FOR ADD GRS PAY				100			100-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		13,478			13,478-
	SUBTOTAL FOR FRINGE BENES				13,478			13,478-
SUBTOTAL FOR BUDGET CODE 5864					53,379			53,379-
BUDGET CODE: 5885 UPR Adapting to Climate Change In NYC								
01	F/T	SALARIED	001	FULL YEAR POSITIONS		9,461		9,461-
	SUBTOTAL FOR F/T SALARIED				9,461			9,461-
03	UNSALARIED	031	UNSALARIED		32,803			32,803-
	SUBTOTAL FOR UNSALARIED				32,803			32,803-
04	ADD	GRS PAY	043	SHIFT DIFFERENTIAL		53		53-
			045	HOLIDAY PAY		1,269		1,269-
			047	OVERTIME		160		160-
			049	BACKPAY - PRIOR YEARS		303		303-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				1,785			1,785-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,722			21,722-
SUBTOTAL FOR FRINGE BENES				21,722			21,722-
SUBTOTAL FOR BUDGET CODE 5885				65,771			65,771-
TOTAL FOR URBAN PARK SERVICES			316	19,941,880	231	16,735,921	85- 3,205,959-
TOTAL FOR MAINTENANCE & OPERATIONS			2,985	248,900,817	2,716	218,786,944	269- 30,113,873-

ADOPTED BUDGET - FY15  
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	2,985	248,900,817	2,716	218,786,944	30,113,873-
FINANCIAL PLAN SAVINGS		2,000,000	176	21,909,248	19,909,248
APPROPRIATION	2,985	250,900,817	2,892	240,696,192	10,204,625-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		186,771,194		201,452,637	14,681,443
OTHER CATEGORICAL		13,964,041		580,000	13,384,041-
CAPITAL FUNDS - I.F.A.					
STATE		1,422,092			1,422,092-
FEDERAL - C.D.		1,374,079		1,374,079	
FEDERAL - OTHER		3,449,447			3,449,447-
INTRA-CITY SALES		43,919,964		37,289,476	6,630,488-
<b>TOTAL</b>		<b>250,900,817</b>		<b>240,696,192</b>	<b>10,204,625-</b>



ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	ASSISTANT COMMISSIONER (P	D 846	95826	49,492-212,614	1	132,444
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	54	4,348,147
1113	DEPUTY BOROUGH COMMISSION	D 846	05387	49,492-212,614	5	616,510
1115	ADMINISTRATIVE MANAGER	D 846	10025	49,492-212,614	108	6,608,024
1118	DIRECTOR OF STADIA (PARKS	D 846	06181	49,492-212,614	3	274,000
1119	PROCUREMENT ANALYST	D 846	12158	40,139- 85,053	9	513,488
1120	ADMINISTRATIVE STAFF ANAL	D 846	1002E	65,303-162,014	2	216,500
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	49,492-212,614	20	1,753,452
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
1140	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	1	80,000
1150	ADMINISTRATIVE COMMUNITY	D 846	10022	49,492-212,614	1	93,018
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-212,614	28	2,833,256
1156	COMPUTER OPS MGR	D 846	10074	49,492-212,614	5	451,662
1160	ADMIN. STAFF ANALYST (NON	D 846	1002A	56,937- 88,649	19	1,366,842
1161	ADMIN. HORTICULTURIST	D 846	10071	49,492-212,614	16	1,137,863
1162	AGENCY ATTORNEY INTERNE	D 846	30086	60,354- 63,722	3	189,000
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	49,492-212,614	2	225,190
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	12	1,236,441
1228	COMPUTER ASSOCIATE (OPERA	D 846	13621	44,162- 94,528	7	533,924
1229	COMPUTER ASSOCIATE (SOFTW	D 846	13631	64,574- 94,528	18	1,316,992
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	2	104,856
1232	SUPERVISING COMPUTER SERV	D 846	13616	59,604- 77,224	1	65,000
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	192,000
1275	ARCHITECT	D 846	21215	65,698-103,007	1	76,738
1277	ADMINISTRATIVE PUBLIC INF	D 846	10033	53,373-212,614	2	200,000
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	65,000
1295	SENIOR STATIONARY ENGINEE	D 846	91638	113,816-121,960	2	243,920
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	7	376,697
1302	MARINE MAINTENANCE MECHAN	D 846	92587	66,855- 81,533	2	133,710
1310	PAA	D 846	10124	45,978- 75,630	35	1,967,140
1314	ADMINISTRATIVE LANDMARKS	D 846	10034	49,492-212,614	1	97,043
1320	PRINCIPAL PARK SUPERVISOR	D 846	81112	69,561- 72,633	2	145,714
1332	AGENCY ATTORNEY	D 846	30087	61,158-105,712	8	601,593

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	55,345- 72,212	1	60,403
1381	ASSOCIATE INVESTIGATOR (N	D 846	31121	49,528- 71,340	1	67,943
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 75,735	6	309,883
1395	AUTO MECHANIC	D 846	92510	70,010- 76,232	13	991,025
1400	MACHINIST	D 846	92610	70,010- 76,232	2	152,465
1405	BLACKSMITH	D 846	92305	100,725-100,725	11	1,107,975
1410	ASSOCIATE STAFF ANALYST	D 846	12626	45,029- 67,459	9	626,847
1415	BLACKSMITH'S HELPER	D 846	92306	75,543- 75,543	1	75,543
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	15	809,192
1430	STAFF ANALYST TRAINEE	D 846	12749	40,869- 49,041	4	215,324
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	103	6,256,591
1450	DOCKMASTER	D 846	81610	45,944- 56,232	1	60,000
1451	CHIEF DOCKMASTER	D 846	81665	53,065- 64,955	1	64,000
1452	SUPERVISING DOCKMASTER	D 846	81660	49,604- 60,713	3	180,000
1466	PLAYGROUND ASSOCIATE	D 846	06664	31,314- 42,496	2	62,630
1470	SENIOR PHOTOGRAPHER	D 846	90635	48,156- 64,848	2	128,000
1475	PARK SUPERVISOR	D 846	81111	69,561- 72,633	235	15,425,636
1505	CLIMBER/PRUNER	D 846	81303	54,111- 58,258	117	6,686,797
1509	FORESTER	D 846	81361	50,164- 61,808	21	1,054,368
1510	GARDENER	D 846	81310	42,092- 58,258	106	4,929,929
1530	ACCOUNTANT	D 846	40510	44,048- 75,555	1	70,000
1533	URBAN PARK RANGER	D 846	60421	37,907- 37,907	229	8,090,529
1534	URBAN PARK RANGER	D 846	60421	37,907- 37,907	49	2,477,436
1555	APSW	D 846	81106	44,051- 54,644	305	13,607,586
1560	CPW	D 846	90641	33,662- 45,465	681	23,061,773
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	100,832
1590	CITY PARK WORKER	D 846	90641	33,662- 45,465	5	150,746
1610	RESEARCH ASSISTANT	D 846	60910	44,048- 57,959	1	50,835
1611	CITY RESEARCH SCIENTIST	D 846	21744	55,000-118,597	4	309,424
1613	CITY PLANNER	D 846	22122	53,532-100,047	9	633,035
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	45	1,962,924
1618	CLERICAL AIDE	D 846	10250	28,588- 34,624	2	69,248
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	8	551,000
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	1	35,000
1714	SUPERVISOR OF STOCK WORKE	D 846	12202	32,145- 73,260	2	98,389

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	110	5,005,063
1740	COMMUNITY ASST	D 846	56056	31,454- 35,573	3	109,317
1741	COMPUTER AIDE	D 846	13620	39,747- 55,553	19	968,553
1790	CITY PARK WORKER	D 846	90641	33,662- 45,465	1	29,271
1858	URBAN PARK RANGER	D 846	60421	37,907- 37,907	1	37,907
1896	EXTERMINATOR	D 846	90510	32,992- 41,844	2	72,992
3005	MAINTENANCE WORKER	D 846	90698	33,742- 54,581	82	4,393,335
3015	STATIONARY ENGINEER	D 846	91644	96,653-102,751	19	1,952,257
3025	ELECTRICIAN	D 846	91717	80,388- 91,872	27	2,417,121
3030	PLASTERER	D 846	92235	74,157- 84,751	1	74,157
3031	PAINTER	D 846	91830	63,945- 73,080	17	1,094,829
3032	SUPERVISOR PAINTER	D 846	91873	73,080- 78,300	2	146,160
3035	LETTERER	D 846	91825	60,271- 60,271	1	60,272
3039	SUPERVISOR PLUMBER	D 846	91972	88,627-101,288	3	265,881
3040	PLUMBER	D 846	91915	83,738- 96,068	28	2,353,684
3045	PLUMBER'S HELPER	D 846	91916	61,387- 61,387	1	61,387
3050	STEAM FITTER	D 846	91925	88,888- 89,230	6	535,382
3051	STEAM FITTER'S HELPER	D 846	91926	66,904- 66,904	1	66,905
3055	CARPENTER	D 846	92005	76,204- 87,090	27	2,057,506
3060	SUPERVISOR CARPENTER	D 846	92071	81,685- 93,354	3	245,055
3062	BRICKLAYER	D 846	92205	83,621- 83,621	1	83,621
3065	CEMENT MASON	D 846	92210	73,920- 84,480	6	443,520
3075	SHEET METAL WORKER	D 846	92340	89,011-101,727	6	534,066
3101	ASSOCIATE QUALITY ASSURAN	D 846	34190	59,378- 72,012	2	123,598
3116	STOCK WORKER	D 846	12200	24,233- 46,519	1	35,283
3119	AUTO SERVICE WORKER	D 846	92508	34,667- 45,745	8	360,000
5173	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	1	50,000
SUBTOTAL FOR OBJECT 001					2,793	146,008,733

POSITION SCHEDULE FOR U/A 002	2,793	146,008,733
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	99	5,175,390
TOTAL FOR U/A 002	2,892	151,184,123

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: E003 HURRICANE SANDY							
02 OTH SALARIED		022 SEASONAL POSITIONS		2,368,300			2,368,300-
		SUBTOTAL FOR OTH SALARIED		2,368,300			2,368,300-
		SUBTOTAL FOR BUDGET CODE E003		2,368,300			2,368,300-
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	5	250,820	5	250,820	
		SUBTOTAL FOR F/T SALARIED	5	250,820	5	250,820	
		SUBTOTAL FOR BUDGET CODE 3825	5	250,820	5	250,820	
BUDGET CODE: 3826 Forestry & Horticulture Indirect							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,328	2	100,328	
		SUBTOTAL FOR F/T SALARIED	2	100,328	2	100,328	
		SUBTOTAL FOR BUDGET CODE 3826	2	100,328	2	100,328	
TOTAL FOR			37	4,011,690	37	1,643,390	2,368,300-

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	101	5,436,648	101	5,436,648	
		SUBTOTAL FOR F/T SALARIED	101	5,436,648	101	5,436,648	
02 OTH SALARIED		021 PART-TIME POSITIONS		71,564		71,564	
		SUBTOTAL FOR OTH SALARIED		71,564		71,564	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
		SUBTOTAL FOR BUDGET CODE 3807	101	5,508,440	101	5,508,440	

BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN

01 F/T SALARIED		001 FULL YEAR POSITIONS	246	15,081,311	246	15,081,311	
		SUBTOTAL FOR F/T SALARIED	246	15,081,311	246	15,081,311	
02 OTH SALARIED		021 PART-TIME POSITIONS		100,000		100,000	
		SUBTOTAL FOR OTH SALARIED		100,000		100,000	
03 UNSALARIED		031 UNSALARIED		50,000		50,000	
		SUBTOTAL FOR UNSALARIED		50,000		50,000	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	246	15,426,327	246	15,426,327			
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			
		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			

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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			4,045		4,045	
SUBTOTAL FOR F/T SALARIED			4,045		4,045	
SUBTOTAL FOR BUDGET CODE 3815			4,045		4,045	
BUDGET CODE: 3816 Croton Water Treatment Plant - Direct						
01 F/T SALARIED 001 FULL YEAR POSITIONS			77,778		77,778	
SUBTOTAL FOR F/T SALARIED			77,778		77,778	
SUBTOTAL FOR BUDGET CODE 3816			77,778		77,778	
TOTAL FOR CAPITAL PROJECTS		365	23,847,395	365	23,847,395	
TOTAL FOR DESIGN & ENGINEERING		402	27,859,085	402	25,490,785	2,368,300-

ADOPTED BUDGET - FY15  
 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	402	27,859,085	402	25,490,785	2,368,300-
FINANCIAL PLAN SAVINGS	103	9,483,069	158	13,494,069	4,011,000
APPROPRIATION	505	37,342,154	560	38,984,854	1,642,700

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	34,973,854	38,984,854	4,011,000
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,368,300		2,368,300-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>37,342,154</b>	<b>38,984,854</b>	<b>1,642,700</b>



ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				ADOPTED BUDGET FY15		
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	1	167,570
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	49,492-212,614	1	79,000
1115	ADM MANAGER-NON-MGRL FROM	D 846	1002C	53,373-119,841	14	906,873
1117	AGENCY CHIEF CONTRACTING	D 846	82950	49,492-212,614	1	125,000
1119	PROCUREMENT ANALYST	D 846	12158	40,139- 85,053	14	776,194
1120	ADMINISTRATIVE STAFF ANAL	D 846	1002E	65,303-162,014	1	115,000
1121	ADMINISTRATIVE ENGINEER	D 846	10015	49,492-212,614	5	546,922
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-212,614	7	751,606
1160	ADMIN. STAFF ANALYST	D 846	1002A	56,937- 88,649	4	272,474
1161	ADMINISTRATIVE HORTICULTU	D 846	10071	49,492-212,614	12	906,000
1176	ADMINISTRATIVE CONSTRUCTI	D 846	82991	49,492-212,614	1	121,464
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	49,492-212,614	24	2,472,880
1211	EXECUTIVE AGENCY COUNSEL	D 846	95005	49,492-212,614	1	104,000
1214	LANDSCAPE ARCHITECT INTER	D 846	21306	49,851- 52,496	3	144,000
1228	COMPUTER ASSOCIATE (OPERA	D 846	13621	44,162- 94,528	2	149,000
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	4	236,107
1270	MECHANICAL ENGINEER	D 846	20415	65,698-103,007	3	219,896
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	3	194,910
1274	ADMINISTRATIVE ARCHITECT	D 846	10004	49,492-212,614	2	202,169
1275	ARCHITECT (INCL. SPECIALT	D 846	21215	65,698-103,007	5	398,674
1280	LANDSCAPE ARCHITECT	D 846	21315	65,698-103,007	44	3,536,333
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	32	2,432,033
1286	CONSTRUCTION PROJECT MANA	D 846	34202	55,345-103,007	66	4,522,702
1288	CONSTRUCTION PROJECT MANA	D 846	34201	49,851- 52,665	4	195,702
1293	ASSOCIATE URBAN DESIGNER	D 846	22124	65,698- 99,666	11	797,146
1296	CONSTRUCTION PROJECT MANA	D 846	34202	55,345-103,007	2	125,947
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 75,630	16	804,573
1315	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 77,606	3	195,546
1325	ASSISTANT ARCHITECT (INCL	D 846	21210	55,345- 72,212	4	236,051
1332	AGENCY ATTORNEY	D 846	30087	61,158-105,712	3	231,000
1355	ASSISTANT CIVIL ENGINEER	D 846	20210	55,345- 72,212	11	644,079
1358	ADMINISTRATIVE LANDSCAPE	D 846	10023	49,492-212,614	2	216,251
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	55,345- 72,212	36	2,080,981
1363	SURVEYOR	D 846	21015	55,345- 92,249	8	475,422
1365	PROJECT MANAGER	D 846	22426	55,345- 72,212	23	1,412,830
1379	INVESTIGATOR	D 846	31105	40,224- 55,848	1	40,224
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 75,735	3	165,045

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	10	585,712
1509	FORESTER	D 846	81361	50,164- 61,808	30	1,506,336
1611	CITY RESEARCH SCIENTIST	D 846	21744	55,000-118,597	1	91,000
1613	CITY PLANNER	D 846	22122	53,532-100,047	10	648,704
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	93,264
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	14	604,352
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	50,000
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	11	502,499
1740	COMMUNITY ASSISTANT	D 846	56056	31,454- 35,573	3	102,624
1884	ASSOCIATE PROJECT MANAGER	D 846	22427	65,698-103,007	1	75,000
	SUBTOTAL FOR OBJECT 001				476	32,255,278
-----						
	POSITION SCHEDULE FOR U/A 003				476	32,255,278
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				84	5,692,108
	TOTAL FOR U/A 003				560	37,947,386
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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	19	901,818		19	1,526,818
		SUBTOTAL FOR F/T SALARIED		19	901,818			19	1,526,818
02	OTH	SALARIED	022	SEASONAL POSITIONS		755,014			53,876
		SUBTOTAL FOR OTH SALARIED			755,014				53,876
03	UN	SALARIED	031	UNSALARIED		125,232			125,232
		SUBTOTAL FOR UNSALARIED			125,232				125,232
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		375,912			375,912
			042	LONGEVITY DIFFERENTIAL		114			114
			043	SHIFT DIFFERENTIAL		63,000			63,000
			045	HOLIDAY PAY		829			829
			047	OVERTIME		202,528			202,528
		SUBTOTAL FOR ADD GRS PAY			642,383				642,383
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		345			345
		SUBTOTAL FOR FRINGE BENES			345				345

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4990			19	2,424,792	19	2,348,654	76,138-
BUDGET CODE: 5311 Central Recreation Programs							
02 OTH SALARIED		022 SEASONAL POSITIONS		21,789			21,789-
SUBTOTAL FOR OTH SALARIED				21,789			21,789-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,102			7,102-
SUBTOTAL FOR FRINGE BENES				7,102			7,102-
SUBTOTAL FOR BUDGET CODE 5311				28,891			28,891-
BUDGET CODE: 5314 IMAGINATION PLAYGROUND							
02 OTH SALARIED		022 SEASONAL POSITIONS		43,114			43,114-
SUBTOTAL FOR OTH SALARIED				43,114			43,114-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		209			209-
		045 HOLIDAY PAY		566			566-
		047 OVERTIME		43			43-
		061 SUPPER MONEY		8			8-
SUBTOTAL FOR ADD GRS PAY				826			826-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,832			19,832-
SUBTOTAL FOR FRINGE BENES				19,832			19,832-
SUBTOTAL FOR BUDGET CODE 5314				63,772			63,772-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS							
02 OTH SALARIED		022 SEASONAL POSITIONS		2,972			2,972-
SUBTOTAL FOR OTH SALARIED				2,972			2,972-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,398			1,398-
SUBTOTAL FOR FRINGE BENES				1,398			1,398-
SUBTOTAL FOR BUDGET CODE 5316				4,370			4,370-
BUDGET CODE: 5325 ShapeUp NYC							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02	OTH	SALARIED	022 SEASONAL POSITIONS		158,857					158,857-
			SUBTOTAL FOR OTH SALARIED		158,857					158,857-
04	ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		11					11-
			043 SHIFT DIFFERENTIAL		7					7-
			045 HOLIDAY PAY		297					297-
			047 OVERTIME		3,300					3,300-
			061 SUPPER MONEY		8					8-
			SUBTOTAL FOR ADD GRS PAY		3,623					3,623-
06	FRINGE	BENES	089 FRINGE BENEFITS-OTHER		71,327					71,327-
			SUBTOTAL FOR FRINGE BENES		71,327					71,327-
			SUBTOTAL FOR BUDGET CODE 5325		233,807					233,807-
BUDGET CODE: 5359 TURN 2 FOUNDATION										
02	OTH	SALARIED	022 SEASONAL POSITIONS		182,016					182,016-
			SUBTOTAL FOR OTH SALARIED		182,016					182,016-
03	UN	SALARIED	031 UNSALARIED		16,308					16,308-
			SUBTOTAL FOR UNSALARIED		16,308					16,308-
04	ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		114					114-
			043 SHIFT DIFFERENTIAL		150					150-
			045 HOLIDAY PAY		1,500					1,500-
			049 BACKPAY - PRIOR YEARS		6,067					6,067-
			061 SUPPER MONEY		385					385-
			SUBTOTAL FOR ADD GRS PAY		8,216					8,216-
06	FRINGE	BENES	089 FRINGE BENEFITS-OTHER		95,008					95,008-
			SUBTOTAL FOR FRINGE BENES		95,008					95,008-
			SUBTOTAL FOR BUDGET CODE 5359		301,548					301,548-
			TOTAL FOR CENTRAL RECREATION	19	3,057,180	19	2,348,654			708,526-

RESPONSIBILITY CENTER: 0400 BRONX RECREATION

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,986,077	32		1,986,077
		SUBTOTAL FOR F/T SALARIED	32	1,986,077	32		1,986,077
02 OTH SALARIED		022 SEASONAL POSITIONS		339,122			118,533
		SUBTOTAL FOR OTH SALARIED		339,122			118,533
03 UNSALARIED		031 UNSALARIED		53,363			53,363
		SUBTOTAL FOR UNSALARIED		53,363			53,363
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,658			1,658
		042 LONGEVITY DIFFERENTIAL		75,857			75,857
		043 SHIFT DIFFERENTIAL		14,000			14,000
		045 HOLIDAY PAY		11,609			11,609
		047 OVERTIME		31,299			31,299
		SUBTOTAL FOR ADD GRS PAY		134,423			134,423
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,335			5,335
		SUBTOTAL FOR FRINGE BENES		5,335			5,335
		SUBTOTAL FOR BUDGET CODE 4900	32	2,518,320	32		2,297,731
		TOTAL FOR BRONX RECREATION	33	2,549,995	33		2,329,406
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

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	60	2,667,310	60	2,667,310	
SUBTOTAL FOR F/T SALARIED			60	2,667,310	60	2,667,310	
02 OTH SALARIED		021 PART-TIME POSITIONS				68,000	68,000
		022 SEASONAL POSITIONS		320,857		103,071	217,786-
SUBTOTAL FOR OTH SALARIED				320,857		171,071	149,786-
03 UNSALARIED		031 UNSALARIED		312,524		244,524	68,000-
SUBTOTAL FOR UNSALARIED				312,524		244,524	68,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,918		43,918	
		042 LONGEVITY DIFFERENTIAL		182,972		182,972	
		043 SHIFT DIFFERENTIAL		41,000		41,000	
		045 HOLIDAY PAY		22,389		22,389	
		047 OVERTIME		52,781		52,781	
SUBTOTAL FOR ADD GRS PAY				343,060		343,060	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,469		7,469	
SUBTOTAL FOR FRINGE BENES				7,469		7,469	
SUBTOTAL FOR BUDGET CODE 4920			60	3,651,220	60	3,433,434	217,786-
BUDGET CODE: 5331 Brooklyn Recreation programs Borowide							
02 OTH SALARIED		022 SEASONAL POSITIONS		77,668			77,668-
SUBTOTAL FOR OTH SALARIED				77,668			77,668-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,727			35,727-
SUBTOTAL FOR FRINGE BENES				35,727			35,727-
SUBTOTAL FOR BUDGET CODE 5331				113,395			113,395-
TOTAL FOR BROOKLYN RECREATION			65	4,026,756	65	3,695,575	331,181-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 4140 MANHATTAN ADMINISTRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	377,964	6		377,964
		SUBTOTAL FOR F/T SALARIED	6	377,964	6		377,964
		SUBTOTAL FOR BUDGET CODE 4140	6	377,964	6		377,964
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	4,495,569	86		4,495,569
		SUBTOTAL FOR F/T SALARIED	86	4,495,569	86		4,495,569
02 OTH SALARIED		021 PART-TIME POSITIONS					60,000
		022 SEASONAL POSITIONS		525,452			248,175
		SUBTOTAL FOR OTH SALARIED		525,452			308,175
03 UNSALARIED		031 UNSALARIED		1,205,620			1,145,620
		SUBTOTAL FOR UNSALARIED		1,205,620			1,145,620
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159			4,159
		042 LONGEVITY DIFFERENTIAL		359,680			361,149
		043 SHIFT DIFFERENTIAL		7,463			8,000
		045 HOLIDAY PAY		58,044			58,044
		047 OVERTIME		18,412			18,412
		049 BACKPAY - PRIOR YEARS		1,996			1,996
		061 SUPPER MONEY		10			10
		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	86	6,688,140	86		6,410,863
BUDGET CODE: 5351 MANHATTAN RECREATION							
02 OTH SALARIED		022 SEASONAL POSITIONS		18,493			18,493
		SUBTOTAL FOR OTH SALARIED		18,493			18,493
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,507			8,507
		SUBTOTAL FOR FRINGE BENES		8,507			8,507



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5351				27,000			27,000-
BUDGET CODE: 5354 MANHATTAN PAS							
02 OTH SALARIED		022 SEASONAL POSITIONS		96,188			96,188-
SUBTOTAL FOR OTH SALARIED				96,188			96,188-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		44,247			44,247-
SUBTOTAL FOR FRINGE BENES				44,247			44,247-
SUBTOTAL FOR BUDGET CODE 5354				140,435			140,435-
TOTAL FOR MANHATTAN RECREATION			92	7,233,539	92	6,788,827	444,712-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 4160 QUEENS ADMIN							
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	43	2,393,243	43	2,393,243	
SUBTOTAL FOR F/T SALARIED			43	2,393,243	43	2,393,243	
02 OTH SALARIED		021 PART-TIME POSITIONS				5,998	5,998
		022 SEASONAL POSITIONS		601,874		340,954	260,920-
SUBTOTAL FOR OTH SALARIED				601,874		346,952	254,922-

3467

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UNSALARIED		273,240		267,242			5,998-
		SUBTOTAL FOR UNSALARIED		273,240		267,242			5,998-
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	43	3,668,897	43	3,407,977			260,920-
		TOTAL FOR QUEENS RECREATION	52	4,087,722	52	3,826,802			260,920-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION									
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	23	1,228,662	23	1,198,662			30,000-
		SUBTOTAL FOR F/T SALARIED	23	1,228,662	23	1,198,662			30,000-
02		OTH SALARIED							
		021 PART-TIME POSITIONS				60,000			60,000
		022 SEASONAL POSITIONS		207,436		65,933			141,503-
		SUBTOTAL FOR OTH SALARIED		207,436		125,933			81,503-
03		UN SALARIED							
		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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,134		2,134	
		SUBTOTAL FOR FRINGE BENES		2,134		2,134	
		SUBTOTAL FOR BUDGET CODE 4980	23	1,756,769	23	1,645,266	111,503-
		TOTAL FOR STATEN ISLAND RECREATION	23	1,756,769	23	1,645,266	111,503-
		TOTAL FOR RECREATION SERVICES	284	23,294,236	284	20,843,125	2,451,111-

ADOPTED BUDGET - FY15  
 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	284	23,294,236	284	20,843,125	2,451,111-
FINANCIAL PLAN SAVINGS	18	707,015	19	3,262,550	2,555,535
APPROPRIATION	302	24,001,251	303	24,105,675	104,424

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,714,353		24,105,675	1,391,322
OTHER CATEGORICAL		913,218			913,218-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		373,680			373,680-
<b>TOTAL</b>		<b>24,001,251</b>		<b>24,105,675</b>	<b>104,424</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1111	ADMIN. PARKS & REC. MANAG	D 846	10072	49,492-212,614	10	809,353
1115	ADM MANAGER-NON-MGRL FROM	D 846	1002C	53,373-119,841	4	220,000
1118	ADMINISTRATIVE STAFF ANAL	D 846	1002D	59,032-146,276	1	79,399
1120	ADMINISTRATIVE STAFF ANAL	D 846	1002E	65,303-162,014	1	110,000
1136	BOROUGH DIRECTOR OF RECRE	D 846	06362	49,492-212,614	5	529,985
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	7	349,529
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	1	80,000
1425	*STAFF ANALYST	D 846	12626	45,029- 67,459	1	52,162
1435	RECREATION SUPERVISOR	D 846	60440	49,824- 66,746	84	4,640,514
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	9	538,207
1466	PLAYGROUND ASSOCIATE	D 846	06664	31,314- 42,496	39	1,214,717
1550	RECREATION DIRECTOR	D 846	60430	40,273- 54,516	34	1,406,233
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	20	681,691
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	11	432,365
1655	RECREATION SPECIALIST (DE	D 846	06070	38,257- 38,257	70	2,553,791
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	19	815,429
1740	COMMUNITY ASSISTANT	D 846	56056	31,454- 35,573	3	94,531
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
SUBTOTAL FOR OBJECT 001					327	15,026,017

POSITION SCHEDULE FOR U/A 004	327	15,026,017
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-24	-1,102,827
TOTAL FOR U/A 004	303	13,923,190

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E006 HURRICANE SANDY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,043			9,043-
		110 FOOD & FORAGE SUPPLIES		697			697-
		170 CLEANING SUPPLIES		2,100			2,100-
		SUBTOTAL FOR SUPPLYS&MATL		11,840			11,840-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		66,160			66,160-
		305 MOTOR VEHICLES		229,452			229,452-
		332 PURCH DATA PROCESSING EQUIPT		20,913			20,913-
		SUBTOTAL FOR PROPTY&EQUIP		316,525			316,525-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		249,506			249,506-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		259,506			259,506-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,610,773			15,610,773-
		607 MAINT & REP MOTOR VEH EQUIP		6,210			6,210-
		608 MAINT & REP GENERAL		104,000			104,000-
		612 OFFICE EQUIPMENT MAINTENANCE		144,546			144,546-
		619 SECURITY SERVICES	1	9,600		1-	9,600-
		686 PROF SERV OTHER		2,100			2,100-
		SUBTOTAL FOR CNTRCTL SVCS	1	15,877,229		1-	15,877,229-
		SUBTOTAL FOR BUDGET CODE E006	1	16,465,100		1-	16,465,100-
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45			45-
		169 MAINTENANCE SUPPLIES		38,290			38,290-
		SUBTOTAL FOR SUPPLYS&MATL		38,335			38,335-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		54,855			54,855-
		SUBTOTAL FOR PROPTY&EQUIP		54,855			54,855-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		31,810			31,810-
		SUBTOTAL FOR CNTRCTL SVCS		31,810			31,810-
		SUBTOTAL FOR BUDGET CODE Z001		125,000			125,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2089 POP OTPS - Bronx									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
			100 SUPPLIES + MATERIALS - GENERAL		189,703		96,500		93,203-
			117 POSTAGE		10,000				10,000-
			169 MAINTENANCE SUPPLIES		155,980		50,000		105,980-
			170 CLEANING SUPPLIES		20,900				20,900-
			SUBTOTAL FOR SUPPLYS&MATL		401,583		146,500		255,083-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,045				60,045-
			314 OFFICE FURITURE		6,357				6,357-
			SUBTOTAL FOR PROPTY&EQUIP		66,402				66,402-
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		60,000				60,000-
			SUBTOTAL FOR OTHR SER&CHR		60,000				60,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,580				8,580-
			608 MAINT & REP GENERAL		9,935				9,935-
			SUBTOTAL FOR CNTRCTL SVCS		18,515				18,515-
			SUBTOTAL FOR BUDGET CODE 2089		546,500		146,500		400,000-
BUDGET CODE: 2189 POP OTPS - Brooklyn									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		95,827				95,827-
			100 SUPPLIES + MATERIALS - GENERAL		255,285		89,238		166,047-
			169 MAINTENANCE SUPPLIES		102,891		31,255		71,636-
			170 CLEANING SUPPLIES		9,031		2,881		6,150-
			SUBTOTAL FOR SUPPLYS&MATL		463,034		123,374		339,660-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		92,074				92,074-
			314 OFFICE FURITURE		2,426				2,426-
			319 SECURITY EQUIPMENT				2,126		2,126
			SUBTOTAL FOR PROPTY&EQUIP		94,500		2,126		92,374-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		11,266				11,266-
			SUBTOTAL FOR OTHR SER&CHR		11,266				11,266-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		6,700				6,700-
			SUBTOTAL FOR CNTRCTL SVCS		6,700				6,700-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2189					575,500			125,500		450,000-
BUDGET CODE: 2190 JARC										
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			34,590		34,590-
SUBTOTAL FOR PROPTY&EQUIP					34,590					34,590-
SUBTOTAL FOR BUDGET CODE 2190					34,590					34,590-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			13,515		13,515-
SUBTOTAL FOR SUPPLYS&MATL					13,515					13,515-
40		OTHR SER&CHR	451		NON OVERNIGHT TRVL EXP-GENERAL			18,000		18,000-
SUBTOTAL FOR OTHR SER&CHR					18,000					18,000-
SUBTOTAL FOR BUDGET CODE 2199					31,515					31,515-
BUDGET CODE: 2255 POP Green Jobs OTPS - IC HRA										
60		CNTRCTL SVCS	671		TRAINING PRGM CITY EMPLOYEES			25,115		25,115-
SUBTOTAL FOR CNTRCTL SVCS					25,115					25,115-
SUBTOTAL FOR BUDGET CODE 2255					25,115					25,115-
BUDGET CODE: 2263 Community Events										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,965	125,000	125,000
			169		MAINTENANCE SUPPLIES			1,965		1,965-
SUBTOTAL FOR SUPPLYS&MATL					1,965			125,000		123,035
30		PROPTY&EQUIP	305		MOTOR VEHICLES			2,805		2,805-
SUBTOTAL FOR PROPTY&EQUIP					2,805					2,805-
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			39,610		39,610-
SUBTOTAL FOR OTHR SER&CHR					39,610					39,610-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			152,266		152,266-
			607		MAINT & REP MOTOR VEH EQUIP			2,264		2,264-
SUBTOTAL FOR CNTRCTL SVCS					154,530					154,530-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2263				198,910		125,000	73,910-
BUDGET CODE: 2264 Randall's Island Expense							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000			2,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,335		5,335	
SUBTOTAL FOR CNTRCTL SVCS				5,335		5,335	
SUBTOTAL FOR BUDGET CODE 2264				7,335		5,335	2,000-
BUDGET CODE: 2284 Worlds Fair Marina Expense							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,500			3,500-
		100 SUPPLIES + MATERIALS - GENERAL		2,459		15,700	13,241
		105 AUTOMOTIVE SUPPLIES & MATERIAL		40,419		54,000	13,581
		169 MAINTENANCE SUPPLIES		87,184		35,000	52,184-
SUBTOTAL FOR SUPPLYS&MATL				133,562		104,700	28,862-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,000	2,000
		319 SECURITY EQUIPMENT		13,491			13,491-
		332 PURCH DATA PROCESSING EQUIPT				2,000	2,000
SUBTOTAL FOR PROPTY&EQUIP				13,491		4,000	9,491-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				5,400	5,400
		417 ADVERTISING				20,000	20,000
SUBTOTAL FOR OTHR SER&CHR						25,400	25,400
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,464		35,000	31,536
		607 MAINT & REP MOTOR VEH EQUIP		10,244		10,400	156
		608 MAINT & REP GENERAL		120,149		60,000	60,149-
		615 PRINTING CONTRACTS		5,000			5,000-
		624 CLEANING SERVICES	1	1,670	1	8,300	6,630
		671 TRAINING PRGM CITY EMPLOYEES				2,200	2,200
SUBTOTAL FOR CNTRCTL SVCS			1	140,527	1	115,900	24,627-
SUBTOTAL FOR BUDGET CODE 2284			1	287,580	1	250,000	37,580-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2289 POP OTPS Expenditures									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		90,000				90,000-
			100 SUPPLIES + MATERIALS - GENERAL		441,637		1,849,500		1,407,863
			109 FUEL OIL		125,500		125,500		
			169 MAINTENANCE SUPPLIES		22,290				22,290-
			170 CLEANING SUPPLIES		53,900				53,900-
			199 DATA PROCESSING SUPPLIES		7,800				7,800-
			SUBTOTAL FOR SUPPLYS&MATL		741,127		1,975,000		1,233,873
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,600				18,600-
			305 MOTOR VEHICLES		517,800				517,800-
			314 OFFICE FURITURE		20,250				20,250-
			315 OFFICE EQUIPMENT		7,595				7,595-
			332 PURCH DATA PROCESSING EQUIPT		13,040				13,040-
			SUBTOTAL FOR PROPTY&EQUIP		577,285				577,285-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		206,730		1,275,000		1,068,270
			451 NON OVERNIGHT TRVL EXP-GENERAL		40,850				40,850-
			SUBTOTAL FOR OTHR SER&CHR		247,580		1,275,000		1,027,420
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		18,000				18,000-
			615 PRINTING CONTRACTS		45,000				45,000-
			624 CLEANING SERVICES		9,000				9,000-
			671 TRAINING PRGM CITY EMPLOYEES		137,440				137,440-
			SUBTOTAL FOR CNTRCTL SVCS		209,440				209,440-
			SUBTOTAL FOR BUDGET CODE 2289		1,775,432		3,250,000		1,474,568
BUDGET CODE: 2316 Croton Forestry Management Program									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		107,228		1,499,256		1,392,028
			169 MAINTENANCE SUPPLIES		27,429				27,429-
			SUBTOTAL FOR SUPPLYS&MATL		134,657		1,499,256		1,364,599
30	PROPTY&EQUIP		305 MOTOR VEHICLES		16,074				16,074-
			332 PURCH DATA PROCESSING EQUIPT		12,800				12,800-
			337 BOOKS-OTHER		1,193				1,193-
			SUBTOTAL FOR PROPTY&EQUIP		30,067				30,067-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		315				315-
			608 MAINT & REP GENERAL		5,037				5,037-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				5,352			5,352-
SUBTOTAL FOR BUDGET CODE 2316				170,076		1,499,256	1,329,180
BUDGET CODE: 2319 Croton Forestry Management Program/VC							
10		SUPPLYS&MATL		60,073			60,073-
		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		117 POSTAGE		3,472			3,472-
		169 MAINTENANCE SUPPLIES		64,545			64,545-
SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP		2,055			2,055-
		300 EQUIPMENT GENERAL		15,994			15,994-
		305 MOTOR VEHICLES		18,049			18,049-
SUBTOTAL FOR PROPTY&EQUIP							
60		CNTRCTL SVCS		5,667			5,667-
		607 MAINT & REP MOTOR VEH EQUIP		4,000			4,000-
		608 MAINT & REP GENERAL		9,667			9,667-
SUBTOTAL FOR CNTRCTL SVCS							
SUBTOTAL FOR BUDGET CODE 2319				92,261			92,261-
BUDGET CODE: 2389 POP OTPS - Queens							
10	856001	SUPPLYS&MATL		116,500			116,500-
		10X SUPPLIES + MATERIALS - GENERAL		48,150		56,500	8,350
		100 SUPPLIES + MATERIALS - GENERAL		93,977		30,000	63,977-
		169 MAINTENANCE SUPPLIES		3,045		3,000	45-
		170 CLEANING SUPPLIES		261,672		89,500	172,172-
SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP		6,429			6,429-
SUBTOTAL FOR PROPTY&EQUIP				6,429			6,429-
40		OTHR SER&CHR		22,399			22,399-
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,399			22,399-
SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS				1,000	1,000
		608 MAINT & REP GENERAL				1,000	1,000
SUBTOTAL FOR CNTRCTL SVCS							
SUBTOTAL FOR BUDGET CODE 2389				290,500		90,500	200,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2489 POP OTPS - Staten Island							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,941		18,000	72,941-
		169 MAINTENANCE SUPPLIES		30,482			30,482-
		170 CLEANING SUPPLIES		2,100			2,100-
		SUBTOTAL FOR SUPPLYS&MATL		123,523		18,000	105,523-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,404			80,404-
		314 OFFICE FURITURE		39,073			39,073-
		SUBTOTAL FOR PROPTY&EQUIP		119,477			119,477-
		SUBTOTAL FOR BUDGET CODE 2489		243,000		18,000	225,000-
BUDGET CODE: 2495 DEP Demand Management Program							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,375			11,375-
		SUBTOTAL FOR PROPTY&EQUIP		11,375			11,375-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		8,630			8,630-
		SUBTOTAL FOR CNTRCTL SVCS		8,630			8,630-
		SUBTOTAL FOR BUDGET CODE 2495		20,005			20,005-
BUDGET CODE: 2496 DEP Green Infrastructure							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,349			15,349-
		169 MAINTENANCE SUPPLIES		20,659			20,659-
		SUBTOTAL FOR SUPPLYS&MATL		36,008			36,008-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,325			6,325-
		305 MOTOR VEHICLES		48,817			48,817-
		SUBTOTAL FOR PROPTY&EQUIP		55,142			55,142-
		SUBTOTAL FOR BUDGET CODE 2496		91,150			91,150-
BUDGET CODE: 2589 POP OTPS - Manhattan							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		135,000			135,000-
		100 SUPPLIES + MATERIALS - GENERAL		32,005		72,000	39,995
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		169 MAINTENANCE SUPPLIES		57,042		35,000	22,042-
		170 CLEANING SUPPLIES		16,500		1,500	15,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					245,547		113,500		132,047-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		7,751		2,000			5,751-
	315	OFFICE EQUIPMENT		401					401-
	319	SECURITY EQUIPMENT				4,000			4,000
SUBTOTAL FOR PROPTY&EQUIP					8,152		6,000		2,152-
40		OTHR SER&CHR							
	412	RENTALS OF MISC.EQUIP		8,676					8,676-
	451	NON OVERNIGHT TRVL EXP-GENERAL		5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR					13,676				13,676-
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL		52,125					52,125-
SUBTOTAL FOR CNTRCTL SVCS					52,125				52,125-
SUBTOTAL FOR BUDGET CODE 2589					319,500		119,500		200,000-
BUDGET CODE: 5007 NYC Connected Communities - DoITT Match									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		20,890					20,890-
SUBTOTAL FOR SUPPLYS&MATL					20,890				20,890-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		11,110					11,110-
SUBTOTAL FOR CNTRCTL SVCS					11,110				11,110-
SUBTOTAL FOR BUDGET CODE 5007					32,000				32,000-
BUDGET CODE: 5830 Cedar Grove									
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		643,491					643,491-
SUBTOTAL FOR CNTRCTL SVCS					643,491				643,491-
SUBTOTAL FOR BUDGET CODE 5830					643,491				643,491-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City									
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		35,027					35,027-
SUBTOTAL FOR PROPTY&EQUIP					35,027				35,027-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		631,273		200,000			431,273-
	608	MAINT & REP GENERAL		9,200					9,200-
	624	CLEANING SERVICES		500					500-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				640,973		200,000	440,973-
SUBTOTAL FOR BUDGET CODE 6263				676,000		200,000	476,000-
BUDGET CODE: 6511 Rangers							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,145		125,000	106,855
		110 FOOD & FORAGE SUPPLIES		6,136			6,136-
		169 MAINTENANCE SUPPLIES		5,964			5,964-
SUBTOTAL FOR SUPPLYS&MATL				30,245		125,000	94,755
30	PROPTY&EQUIP	305 MOTOR VEHICLES		45,188			45,188-
		332 PURCH DATA PROCESSING EQUIPT		974			974-
SUBTOTAL FOR PROPTY&EQUIP				46,162			46,162-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		93			93-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				5,093			5,093-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,020			9,020-
		615 PRINTING CONTRACTS		21,230			21,230-
		671 TRAINING PRGM CITY EMPLOYEES		8,775			8,775-
SUBTOTAL FOR CNTRCTL SVCS				39,025			39,025-
SUBTOTAL FOR BUDGET CODE 6511				120,525		125,000	4,475
BUDGET CODE: 6643 Randall's Island Connector							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				132,000	132,000
SUBTOTAL FOR SUPPLYS&MATL						132,000	132,000
SUBTOTAL FOR BUDGET CODE 6643						132,000	132,000
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				50,000	50,000
SUBTOTAL FOR SUPPLYS&MATL						50,000	50,000
SUBTOTAL FOR BUDGET CODE 6651						50,000	50,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,482		360,500	315,018
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,080			4,080-
		169 MAINTENANCE SUPPLIES		2,648			2,648-
		170 CLEANING SUPPLIES		1,188			1,188-
		SUBTOTAL FOR SUPPLYS&MATL		53,398		360,500	307,102
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,724			8,724-
		302 TELECOMMUNICATIONS EQUIPMENT		4,375			4,375-
		314 OFFICE FURITURE		353			353-
		SUBTOTAL FOR PROPTY&EQUIP		13,452			13,452-
		SUBTOTAL FOR BUDGET CODE 6681		66,850		360,500	293,650
BUDGET CODE: 6691 Junior Ranger Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,774		43,000	11,226
		SUBTOTAL FOR SUPPLYS&MATL		31,774		43,000	11,226
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,267			1,267-
		337 BOOKS-OTHER		3,647			3,647-
		SUBTOTAL FOR PROPTY&EQUIP		4,914			4,914-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		240			240-
		671 TRAINING PRGM CITY EMPLOYEES		795			795-
		SUBTOTAL FOR CNTRCTL SVCS		1,035			1,035-
		SUBTOTAL FOR BUDGET CODE 6691		37,723		43,000	5,277
BUDGET CODE: 6795 Sidewalks							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,000,000	3,000,000
		SUBTOTAL FOR SUPPLYS&MATL				3,000,000	3,000,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,500,000			2,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,500,000			2,500,000-
		SUBTOTAL FOR BUDGET CODE 6795		2,500,000		3,000,000	500,000
BUDGET CODE: 6796 Pelham Bay							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					1,293,414	1,293,414
		SUBTOTAL FOR SUPPLYS&MATL					1,293,414	1,293,414
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,042,983				1,042,983-
		619 SECURITY SERVICES		250,431				250,431-
		SUBTOTAL FOR CNTRCTL SVCS		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		169 MAINTENANCE SUPPLIES		149,129				149,129-
		SUBTOTAL FOR SUPPLYS&MATL		149,129				149,129-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		29,483				29,483-
		SUBTOTAL FOR OTHR SER&CHR		29,483				29,483-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		422,113				422,113-
		SUBTOTAL FOR CNTRCTL SVCS		422,113				422,113-
		SUBTOTAL FOR BUDGET CODE 6797		600,725				600,725-
BUDGET CODE: 6798 Intra-City with MOME								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000		100,000		50,000
		SUBTOTAL FOR CNTRCTL SVCS		50,000		100,000		50,000
		SUBTOTAL FOR BUDGET CODE 6798		50,000		100,000		50,000
BUDGET CODE: 6799 Ferry Point Long Term Monitoring								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,585				14,585-
		SUBTOTAL FOR PROPTY&EQUIP		14,585				14,585-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		241,331		425,749		184,418
		SUBTOTAL FOR CNTRCTL SVCS		241,331		425,749		184,418
		SUBTOTAL FOR BUDGET CODE 6799		255,916		425,749		169,833
BUDGET CODE: 6803 Parks Bridge Flag Repairs								



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL				1,400,000	1,400,000
SUBTOTAL FOR OTHR SER&CHR						1,400,000	1,400,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,000,000	1,000,000
SUBTOTAL FOR CNTRCTL SVCS						1,000,000	1,000,000
SUBTOTAL FOR BUDGET CODE 6803						2,400,000	2,400,000
BUDGET CODE: 6804 CENTRAL CAPITAL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		123,852		511,000	387,148
SUBTOTAL FOR CNTRCTL SVCS				123,852		511,000	387,148
SUBTOTAL FOR BUDGET CODE 6804				123,852		511,000	387,148
BUDGET CODE: 6809 Central Park Conservancy Contribution							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,264,000		8,100,000	164,000-
SUBTOTAL FOR CNTRCTL SVCS				8,264,000		8,100,000	164,000-
SUBTOTAL FOR BUDGET CODE 6809				8,264,000		8,100,000	164,000-
BUDGET CODE: 6816 Staten Island Berm							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,039,000	1,039,000
SUBTOTAL FOR CNTRCTL SVCS						1,039,000	1,039,000
SUBTOTAL FOR BUDGET CODE 6816						1,039,000	1,039,000
BUDGET CODE: 6901 5 Boro - Boilers & HVAC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,785		476,000	435,215
		107 MEDICAL, SURGICAL & LAB SUPPLY		3,572			3,572-
		169 MAINTENANCE SUPPLIES		356,649			356,649-
SUBTOTAL FOR SUPPLYS&MATL				401,006		476,000	74,994
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		236,245			236,245-
SUBTOTAL FOR PROPTY&EQUIP				236,245			236,245-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,250			4,250-
		608 MAINT & REP GENERAL		76,134			76,134-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				80,384			80,384-
SUBTOTAL FOR BUDGET CODE 6901				717,635		476,000	241,635-
BUDGET CODE: 6905 5 Boro Relocation							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		450,480		675,720	225,240
SUBTOTAL FOR OTHR SER&CHR				450,480		675,720	225,240
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		40,000			40,000-
SUBTOTAL FOR CNTRCTL SVCS				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 6905				490,480		675,720	185,240
BUDGET CODE: 7005 CC Department of Parks and Recreation							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,893			37,893-
		110 FOOD & FORAGE SUPPLIES		2,650			2,650-
		169 MAINTENANCE SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				41,543			41,543-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,868			31,868-
		314 OFFICE FURITURE		1,248			1,248-
SUBTOTAL FOR PROPTY&EQUIP				33,116			33,116-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		64,330			64,330-
		499 OTHER EXPENSES - GENERAL		5,000		1,099,325	1,094,325
SUBTOTAL FOR OTHR SER&CHR				69,330		1,099,325	1,029,995
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,143,334			1,143,334-
		615 PRINTING CONTRACTS		1,204			1,204-
SUBTOTAL FOR CNTRCTL SVCS				1,144,538			1,144,538-
SUBTOTAL FOR BUDGET CODE 7005				1,288,527		1,099,325	189,202-
TOTAL FOR			2	38,460,207	1	25,660,299	12,799,908-

RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6100 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,183		30,000	2,183-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				7,500	7,500
		169 MAINTENANCE SUPPLIES		15,272			15,272-
		199 DATA PROCESSING SUPPLIES		5,720		2,500	3,220-
		SUBTOTAL FOR SUPPLYS&MATL		53,175		40,000	13,175-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,388		5,050	28,338-
		302 TELECOMMUNICATIONS EQUIPMENT				20,000	20,000
		319 SECURITY EQUIPMENT		19,873		25,000	5,127
		332 PURCH DATA PROCESSING EQUIPT		2,375		20,000	17,625
		SUBTOTAL FOR PROPTY&EQUIP		55,636		70,050	14,414
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,500			5,500-
		407 MAINT & REP OF MOTOR VEH EQUIP		5,860			5,860-
		412 RENTALS OF MISC.EQUIP		44,200		92,000	47,800
		SUBTOTAL FOR OTHR SER&CHR		55,560		92,000	36,440
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	13,317	6	10,000	3,317-
		602 TELECOMMUNICATIONS MAINT		30,487			30,487-
		608 MAINT & REP GENERAL		12,290		15,000	2,710
		624 CLEANING SERVICES		7,660			7,660-
		SUBTOTAL FOR CNTRCTL SVCS	6	63,754	6	25,000	38,754-
		SUBTOTAL FOR BUDGET CODE 6100	6	228,125	6	227,050	1,075-
BUDGET CODE: 6666 Grants Holding Code							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000		50,000	
		SUBTOTAL FOR SUPPLYS&MATL		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 6666		50,000		50,000	
		TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS	6	278,125	6	277,050	1,075-

RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 5893 NYC - NPS SIGNAGE FOR BEACHES									
40	OTHR	SER&CHR	850001	40X	CONTRACTUAL SERVICES-GENERAL			25,000	25,000-
					SUBTOTAL FOR OTHR SER&CHR			25,000	25,000-
					SUBTOTAL FOR BUDGET CODE 5893			25,000	25,000-
					TOTAL FOR CAPITAL PROJECTS			25,000	25,000-
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT									
BUDGET CODE: 5010 Digital Work NYC									
30	PROPTY&EQUIP		332	PURCH	DATA PROCESSING EQUIPT			2,000	2,000-
					337	BOOKS-OTHER		14,000	14,000-
					SUBTOTAL FOR PROPTY&EQUIP			16,000	16,000-
40	OTHR	SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL			8,000	8,000-
					SUBTOTAL FOR OTHR SER&CHR			8,000	8,000-
60	CNTRCTL	SVCS		615	PRINTING CONTRACTS			1,000	1,000-
					SUBTOTAL FOR CNTRCTL SVCS			1,000	1,000-
					SUBTOTAL FOR BUDGET CODE 5010			25,000	25,000-
BUDGET CODE: 5011 Conservation Corps									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			46,500	46,500-
					SUBTOTAL FOR SUPPLYS&MATL			46,500	46,500-
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL			50,000	50,000-
					SUBTOTAL FOR PROPTY&EQUIP			50,000	50,000-
60	CNTRCTL	SVCS		671	TRAINING PRGM CITY EMPLOYEES			100,000	100,000-
					SUBTOTAL FOR CNTRCTL SVCS			100,000	100,000-
70	FXD	MIS	CHGS		794	TRAINING CITY EMPLOYEES		89,948	89,948-
					SUBTOTAL FOR FXD MIS CHGS			89,948	89,948-
					SUBTOTAL FOR BUDGET CODE 5011			286,448	286,448-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR DEPUTY COMM OF MGMT					311,448				311,448-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 6805 CENTRAL PURCHASING									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		75,000				75,000-
	856001	10F	MOTOR VEHICLE FUEL		239,038				239,038-
	801001	10X	SUPPLIES + MATERIALS - GENERAL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
	100		SUPPLIES + MATERIALS - GENERAL		2,529,142		4,482,288		1,953,146
	101		PRINTING SUPPLIES		1,500				1,500-
	106		MOTOR VEHICLE FUEL		5,000,136		5,114,545		114,409
	107		MEDICAL,SURGICAL & LAB SUPPLY		16,060				16,060-
	109		FUEL OIL		2,189,813		2,445,873		256,060
	110		FOOD & FORAGE SUPPLIES		19,688		470		19,218-
	169		MAINTENANCE SUPPLIES		294,590				294,590-
	170		CLEANING SUPPLIES		1,331				1,331-
	199		DATA PROCESSING SUPPLIES		280,074				280,074-
SUBTOTAL FOR SUPPLYS&MATL					10,696,372		12,043,176		1,346,804
30 PROPTY&EQUIP	300		EQUIPMENT GENERAL		214,075		39,972		174,103-
	302		TELECOMMUNICATIONS EQUIPMENT		10,000				10,000-
	305		MOTOR VEHICLES		53,095				53,095-
	314		OFFICE FURITURE		157,241		25,000		132,241-
	319		SECURITY EQUIPMENT		18,196				18,196-
	332		PURCH DATA PROCESSING EQUIPT		151,537		70,000		81,537-
	337		BOOKS-OTHER		51,941				51,941-
SUBTOTAL FOR PROPTY&EQUIP					656,085		134,972		521,113-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		131,730		20,000		111,730-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		250,000				250,000-
	040001	40X	CONTRACTUAL SERVICES-GENERAL		27,000				27,000-
	125001	40X	CONTRACTUAL SERVICES-GENERAL		25,525				25,525-
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		15,676			15,676-	
		412	RENTALS OF MISC.EQUIP		317,633		779,630	461,997	
		417	ADVERTISING		509,631			509,631-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		96,203			96,203-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		467			467-	
		490	SPECIAL SERVICES		13,989			13,989-	
			SUBTOTAL FOR OTHR SER&CHR		1,387,854		799,630	588,224-	
60		600	CONTRACTUAL SERVICES GENERAL	50	1,352,148	50	2,388,360	1,036,212	
		602	TELECOMMUNICATIONS MAINT	1	487,943	1	454,600	33,343-	
		607	MAINT & REP MOTOR VEH EQUIP		8,656			8,656-	
		608	MAINT & REP GENERAL	9	773,416	9	448,518	324,898-	
		615	PRINTING CONTRACTS		142,619			142,619-	
		618	COSTS ASSOC WITH FINANCING	1	100,000			100,000-	
		619	SECURITY SERVICES		8,034			8,034-	
		624	CLEANING SERVICES		57,688			57,688-	
		671	TRAINING PRGM CITY EMPLOYEES	1	123,075	1	27,079	95,996-	
		684	PROF SERV COMPUTER SERVICES		55,019			55,019-	
		686	PROF SERV OTHER	1	50,590	1	32,640	17,950-	
			SUBTOTAL FOR CNTRCTL SVCS	63	3,159,188	62	3,351,197	192,009	
70		715	PAYMENTS TO CULTURAL INSTITUTN		69,200			69,200-	
	856001	79D	TRAINING CITY EMPLOYEES		28,628			28,628-	
			SUBTOTAL FOR FXD MIS CHGS		97,828			97,828-	
			SUBTOTAL FOR BUDGET CODE 6805	63	15,997,327	62	16,328,975	331,648	
BUDGET CODE: 6810 YEAR 2000 PROJECT									
10		100	SUPPLIES + MATERIALS - GENERAL		546		20,000	19,454	
			SUBTOTAL FOR SUPPLYS&MATL		546		20,000	19,454	
40		400	CONTRACTUAL SERVICES-GENERAL		1,051			1,051-	
			SUBTOTAL FOR OTHR SER&CHR		1,051			1,051-	
60		600	CONTRACTUAL SERVICES GENERAL		351			351-	
		608	MAINT & REP GENERAL		7,131			7,131-	
		624	CLEANING SERVICES		16,546			16,546-	
			SUBTOTAL FOR CNTRCTL SVCS		24,028			24,028-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6810				25,625		20,000	5,625-
TOTAL FOR DEPUTY COMM OF MGMT			63	16,022,952	62	16,348,975	1- 326,023
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
10		SUPPLY&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		37,900			37,900-
		110 FOOD & FORAGE SUPPLIES		100			100-
		169 MAINTENANCE SUPPLIES		52,000			52,000-
SUBTOTAL FOR SUPPLY&MATL				90,000			90,000-
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		23,000			23,000-
SUBTOTAL FOR OTHR SER&CHR				23,000			23,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		2,000			2,000-
		615 PRINTING CONTRACTS		3,000			3,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 5801				136,000			136,000-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				136,000			136,000-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
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-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DEPUTY COMMISSIONER-PLANNING					520,000					520,000-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS										
BUDGET CODE: E574 DOL JAMAICA BAY RESTORATION CORP PROJECT										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			104,100		104,100-
		SUBTOTAL FOR SUPPLYS&MATL			104,100					104,100-
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			191,254		191,254-
		SUBTOTAL FOR OTHR SER&CHR			191,254					191,254-
60		CNRCTL SVCS	615		PRINTING CONTRACTS			5,900		5,900-
		SUBTOTAL FOR CNRCTL SVCS			5,900					5,900-
		SUBTOTAL FOR BUDGET CODE E574			301,254					301,254-
BUDGET CODE: E575 DOL PARKS RECOVERY AND RESILIENCY PROJ										
10	856001	SUPPLYS&MATL	10X		SUPPLIES + MATERIALS - GENERAL			60,000		60,000-
			100		SUPPLIES + MATERIALS - GENERAL			87,593		87,593-
			169		MAINTENANCE SUPPLIES			41,153		41,153-
			170		CLEANING SUPPLIES			20,000		20,000-
		SUBTOTAL FOR SUPPLYS&MATL			208,746					208,746-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			33,585		33,585-
			305		MOTOR VEHICLES			9,159		9,159-
		SUBTOTAL FOR PROPTY&EQUIP			42,744					42,744-
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			3,384		3,384-
		SUBTOTAL FOR OTHR SER&CHR			3,384					3,384-
60		CNRCTL SVCS	608		MAINT & REP GENERAL			22,000		22,000-
		SUBTOTAL FOR CNRCTL SVCS			22,000					22,000-
		SUBTOTAL FOR BUDGET CODE E575			276,874					276,874-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: Z030 Plan NYC 2030							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,305		1,388,778	1,381,473
		169 MAINTENANCE SUPPLIES		1,347			1,347-
		SUBTOTAL FOR SUPPLYS&MATL		8,652		1,388,778	1,380,126
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,060			6,060-
		SUBTOTAL FOR PROPTY&EQUIP		6,060			6,060-
40 OTHR SER&CHR		403 OFFICE SERVICES		310			310-
		412 RENTALS OF MISC.EQUIP		3,322			3,322-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,650			1,650-
		490 SPECIAL SERVICES		950			950-
		SUBTOTAL FOR OTHR SER&CHR		6,232			6,232-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		38,740		746,632	707,892
		602 TELECOMMUNICATIONS MAINT				1,980	1,980
		671 TRAINING PRGM CITY EMPLOYEES		1,782			1,782-
		SUBTOTAL FOR CNTRCTL SVCS		40,522		748,612	708,090
		SUBTOTAL FOR BUDGET CODE Z030		61,466		2,137,390	2,075,924
BUDGET CODE: 0109 NYC ZOOS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500,000			1,500,000-
		667 PAY TO CULTURAL INSTITUTIONS	3	6,382,617	3	6,004,996	377,621-
		SUBTOTAL FOR CNTRCTL SVCS	3	7,882,617	3	6,004,996	1,877,621-
		SUBTOTAL FOR BUDGET CODE 0109	3	7,882,617	3	6,004,996	1,877,621-
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600	
		100 SUPPLIES + MATERIALS - GENERAL		9,362		2,259	7,103-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,906			5,906-
		110 FOOD & FORAGE SUPPLIES		10,465			10,465-
		169 MAINTENANCE SUPPLIES		6,654			6,654-
		SUBTOTAL FOR SUPPLYS&MATL		33,987		3,859	30,128-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,189	1	5,600	4,411
		615 PRINTING CONTRACTS		375			375-
		624 CLEANING SERVICES		3,000			3,000-

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			1	4,564	1	5,600	1,036
SUBTOTAL FOR BUDGET CODE 1000			1	38,551	1	9,459	29,092-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		820		25,000	24,180
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000			3,000-
		169 MAINTENANCE SUPPLIES		20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL				23,820		25,000	1,180
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	4	1	4	1,000	999
SUBTOTAL FOR CNTRCTL SVCS			4	1	4	1,000	999
SUBTOTAL FOR BUDGET CODE 1001			4	29,821	4	26,000	3,821-
BUDGET CODE: 1002 SPECIAL EVENTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,984		2,344	360
		110 FOOD & FORAGE SUPPLIES		500			500-
		169 MAINTENANCE SUPPLIES		232			232-
SUBTOTAL FOR SUPPLYS&MATL				2,716		2,344	372-
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	324	1	1,865	1,541
SUBTOTAL FOR CNTRCTL SVCS			1	324	1	1,865	1,541
SUBTOTAL FOR BUDGET CODE 1002			1	3,040	1	4,209	1,169
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				331,317	331,317
		105 AUTOMOTIVE SUPPLIES & MATERIAL		839		100,000	99,161
		117 POSTAGE				50,000	50,000
		169 MAINTENANCE SUPPLIES		4,361		35,000	30,639
SUBTOTAL FOR SUPPLYS&MATL				5,200		516,317	511,117
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,601		80,000	58,399
		305 MOTOR VEHICLES		200,620		437,400	236,780

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				222,221		517,400	295,179
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				25,000	25,000
		412 RENTALS OF MISC.EQUIP		25,351			25,351-
SUBTOTAL FOR OTHR SER&CHR				25,351		25,000	351-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		470,000		250,000	220,000-
		607 MAINT & REP MOTOR VEH EQUIP		334,000		200,000	134,000-
		608 MAINT & REP GENERAL		400			400-
		615 PRINTING CONTRACTS				50,000	50,000
SUBTOTAL FOR CNTRCTL SVCS				804,400		500,000	304,400-
SUBTOTAL FOR BUDGET CODE 2297				1,057,172		1,558,717	501,545
BUDGET CODE: 2922 GREENTHUMB							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		22,040		5,540	16,500-
		100 SUPPLIES + MATERIALS - GENERAL		61,989		155,209	93,220
		110 FOOD & FORAGE SUPPLIES		9,080		12,000	2,920
		117 POSTAGE		6,000		1,179	4,821-
		169 MAINTENANCE SUPPLIES		20,470			20,470-
		199 DATA PROCESSING SUPPLIES				2,000	2,000
SUBTOTAL FOR SUPPLYS&MATL				119,579		175,928	56,349
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,942		400	1,542-
		314 OFFICE FURITURE				2,000	2,000
		337 BOOKS-OTHER		828			828-
SUBTOTAL FOR PROPTY&EQUIP				2,770		2,400	370-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		29,268		8,000	21,268-
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,500	2,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL				650	650
SUBTOTAL FOR OTHR SER&CHR				29,268		11,150	18,118-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		24,549			24,549-
		612 OFFICE EQUIPMENT MAINTENANCE	3		3	595	595
		615 PRINTING CONTRACTS	2	20,533	2	11,500	9,033-
		619 SECURITY SERVICES		4,773			4,773-
		624 CLEANING SERVICES		370			370-
		633 TRANSPORTATION EXPENDITURES		3,200			3,200-
		671 TRAINING PRGM CITY EMPLOYEES	4		4	1,119	1,119

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		685 PROF SERV DIRECT EDUC SERV			2	1,500	2	1,500
		686 PROF SERV OTHER	4		4	850		850
		SUBTOTAL FOR CNTRCTL SVCS	13	53,425	15	15,564	2	37,861-
		SUBTOTAL FOR BUDGET CODE 2922	13	205,042	15	205,042	2	
BUDGET CODE: 2923 Land Restoration: Interim Assistance								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		9,338		9,818		480
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,500		8,500		4,000
		169 MAINTENANCE SUPPLIES		8,500				8,500-
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		23,338		19,318		4,020-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,066		11,066		10,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,200		1,200		
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000		
		SUBTOTAL FOR PROPTY&EQUIP		6,266		16,266		10,000
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		3,800		3,800		
		SUBTOTAL FOR OTHR SER&CHR		3,800		3,800		
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT		480				480-
		607 MAINT & REP MOTOR VEH EQUIP	1	16,000	1	4,000		12,000-
		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	16,480	7	10,500		5,980-
		SUBTOTAL FOR BUDGET CODE 2923	7	49,884	7	49,884		
BUDGET CODE: 5120 HISTORIC HOUSES								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		21,483		32,378		10,895
		170 CLEANING SUPPLIES		7,402				7,402-
		SUBTOTAL FOR SUPPLYS&MATL		28,885		32,378		3,493
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		145		9,349		9,204
		SUBTOTAL FOR PROPTY&EQUIP		145		9,349		9,204
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	2	287	2	3,900		3,613

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL	2		16,760	2		4,650		12,110-
		624 CLEANING SERVICES			4,200					4,200-
		SUBTOTAL FOR CNTRCTL SVCS	4		21,247	4		8,550		12,697-
		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			5,300					5,300-
		SUBTOTAL FOR SUPPLYS&MATL			5,300					5,300-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			37,449					37,449-
		SUBTOTAL FOR CNTRCTL SVCS			37,449					37,449-
		SUBTOTAL FOR BUDGET CODE 5123			42,749					42,749-
BUDGET CODE: 5124 NYC Community Eco-Docks MWFA										
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			47,888					47,888-
		SUBTOTAL FOR CNTRCTL SVCS			47,888					47,888-
		SUBTOTAL FOR BUDGET CODE 5124			47,888					47,888-
BUDGET CODE: 5171 GREENROOF PILOT PROJECT										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			416					416-
		169 MAINTENANCE SUPPLIES			4,158					4,158-
		SUBTOTAL FOR SUPPLYS&MATL			4,574					4,574-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			19,562					19,562-
		SUBTOTAL FOR PROPTY&EQUIP			19,562					19,562-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			108,314					108,314-
		608 MAINT & REP GENERAL			49,778					49,778-
		686 PROF SERV OTHER			9,058					9,058-
		SUBTOTAL FOR CNTRCTL SVCS			167,150					167,150-
		SUBTOTAL FOR BUDGET CODE 5171			191,286					191,286-
BUDGET CODE: 5223 GERRITSEN CREEK MARITIME ECOSYSTEM										

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,477					30,477-
		169 MAINTENANCE SUPPLIES		140					140-
		SUBTOTAL FOR SUPPLYS&MATL		30,617					30,617-
		SUBTOTAL FOR BUDGET CODE 5223		30,617					30,617-
BUDGET CODE: 5224 DREIER OFFERMAN PARK SALT MARSH									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		340					340-
		199 DATA PROCESSING SUPPLIES		29,455					29,455-
		SUBTOTAL FOR SUPPLYS&MATL		29,795					29,795-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		660					660-
		SUBTOTAL FOR PROPTY&EQUIP		660					660-
		SUBTOTAL FOR BUDGET CODE 5224		30,455					30,455-
BUDGET CODE: 5291 Natural Resources Group									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,493					10,493-
		SUBTOTAL FOR SUPPLYS&MATL		10,493					10,493-
		SUBTOTAL FOR BUDGET CODE 5291		10,493					10,493-
BUDGET CODE: 5700 Analysis of NYC Tidal Marsh Systems									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,568					1,568-
		SUBTOTAL FOR SUPPLYS&MATL		1,568					1,568-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		6,510					6,510-
		SUBTOTAL FOR PROPTY&EQUIP		6,510					6,510-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 5700		58,078					58,078-
BUDGET CODE: 5709 Pralls Island Heron Rookery Restoration									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,943					23,943-
		SUBTOTAL FOR SUPPLYS&MATL		23,943					23,943-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		42,916			42,916-
BUDGET CODE: 5872 BX Stormwater Greenstreet Demonstration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		196			196-
		SUBTOTAL FOR SUPPLYS&MATL		196			196-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		659			659-
		SUBTOTAL FOR CNTRCTL SVCS		659			659-
		SUBTOTAL FOR BUDGET CODE 5872		855			855-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,000		33,000	
		100 SUPPLIES + MATERIALS - GENERAL		2,691		17,417	14,726
		169 MAINTENANCE SUPPLIES		2,016			2,016-
		SUBTOTAL FOR SUPPLYS&MATL		37,707		50,417	12,710
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	1,250	1	1,250	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,250	2	3,250	2,000
		SUBTOTAL FOR BUDGET CODE 6250	2	38,957	2	56,417	17,460
BUDGET CODE: 6520 NATURAL RESOURCES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,840		3,010	6,830-
		199 DATA PROCESSING SUPPLIES		1,840		1,969	129
		SUBTOTAL FOR SUPPLYS&MATL		11,680		4,979	6,701-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		636		901		265	
	337	BOOKS-OTHER		500		658		158	
		SUBTOTAL FOR PROPTY&EQUIP		1,136		1,559		423	
40		OTHR SER&CHR							
	403	OFFICE SERVICES				1,940		1,940	
	451	NON OVERNIGHT TRVL EXP-GENERAL		500		2,103		1,603	
	454	OVERNIGHT TRVL EXP-SPECIAL				324		324	
		SUBTOTAL FOR OTHR SER&CHR		500		4,367		3,867	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		6,800				6,800-	
	613	DATA PROCESSING EQUIPMENT			1	416	1	416	
	615	PRINTING CONTRACTS	1		1	5,868		5,868	
	686	PROF SERV OTHER	6		6	2,927		2,927	
		SUBTOTAL FOR CNTRCTL SVCS	7	6,800	8	9,211	1	2,411	
		SUBTOTAL FOR BUDGET CODE 6520	7	20,116	8	20,116	1		
BUDGET CODE: 6530 HORTICULTURE									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		27,737		27,737			
	169	MAINTENANCE SUPPLIES		3,997		15,000		11,003	
		SUBTOTAL FOR SUPPLYS&MATL		31,734		42,737		11,003	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		4,000		8,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP		4,000		8,000		4,000	
40		OTHR SER&CHR							
	412	RENTALS OF MISC.EQUIP		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		3,000		3,000			
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		4,000				4,000-	
		SUBTOTAL FOR CNTRCTL SVCS		4,000				4,000-	
		SUBTOTAL FOR BUDGET CODE 6530		42,734		53,737		11,003	
BUDGET CODE: 6585 COMPOST FACILITY									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		1,894		5,894		4,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,894		5,894		4,000	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		1,846		10,896		9,050	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				1,846		10,896	9,050
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				6,365		19,415	13,050
BUDGET CODE: 6600 FORESTRY							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,205			5,205-
		100 SUPPLIES + MATERIALS - GENERAL		16,745		5,691	11,054-
		110 FOOD & FORAGE SUPPLIES		1,279			1,279-
		169 MAINTENANCE SUPPLIES		816			816-
		199 DATA PROCESSING SUPPLIES		4,270			4,270-
SUBTOTAL FOR SUPPLYS&MATL				28,315		5,691	22,624-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				32,535	32,535
		302 TELECOMMUNICATIONS EQUIPMENT		814			814-
		332 PURCH DATA PROCESSING EQUIPT		3,430			3,430-
		337 BOOKS-OTHER		99			99-
SUBTOTAL FOR PROPTY&EQUIP				4,343		32,535	28,192
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,250		2,360	4,890-
		451 NON OVERNIGHT TRVL EXP-GENERAL				648	648
		452 NON OVERNIGHT TRVL EXP-SPECIAL		350			350-
SUBTOTAL FOR OTHR SER&CHR				7,600		3,008	4,592-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	19	6,436,154	19	7,202,310	766,156
		615 PRINTING CONTRACTS		3,003			3,003-
		671 TRAINING PRGM CITY EMPLOYEES	3	4,535	3	6,562	2,027
SUBTOTAL FOR CNTRCTL SVCS			22	6,443,692	22	7,208,872	765,180
SUBTOTAL FOR BUDGET CODE 6600			22	6,483,950	22	7,250,106	766,156
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,567		18,267	4,700
		101 PRINTING SUPPLIES				2,100	2,100
		169 MAINTENANCE SUPPLIES		3,318			3,318-
		199 DATA PROCESSING SUPPLIES				30,000	30,000
SUBTOTAL FOR SUPPLYS&MATL				16,885		50,367	33,482

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,800		25,000	20,200
		302 TELECOMMUNICATIONS EQUIPMENT				285	285
		315 OFFICE EQUIPMENT				14,700	14,700
		337 BOOKS-OTHER				1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP		4,800		41,485	36,685
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				18,415	18,415
		412 RENTALS OF MISC.EQUIP		6,060		9,256	3,196
		451 NON OVERNIGHT TRVL EXP-GENERAL				10,562	10,562
		SUBTOTAL FOR OTHR SER&CHR		6,060		38,233	32,173
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000			25,000-
		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	25,000	4	34,640	9,640
		SUBTOTAL FOR BUDGET CODE 6710	4	52,745	4	164,725	111,980
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,990		24,363	15,373
		SUBTOTAL FOR SUPPLYS&MATL		8,990		24,363	15,373
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,964		2,964	
		SUBTOTAL FOR PROPTY&EQUIP		2,964		2,964	
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	16,772	3	19,500	2,728
		619 SECURITY SERVICES		530			530-
		624 CLEANING SERVICES		1,198			1,198-
		SUBTOTAL FOR CNTRCTL SVCS	3	18,500	3	19,500	1,000
		SUBTOTAL FOR BUDGET CODE 6720	3	32,394	3	48,767	16,373
BUDGET CODE: 6730 ARSENAL-TECH SER							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		3,001		6,394		3,393
		169 MAINTENANCE SUPPLIES		9,500				9,500-
		170 CLEANING SUPPLIES		4,500				4,500-
		SUBTOTAL FOR SUPPLYS&MATL		17,001		6,394		10,607-
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		17,002		15,875		1,127-
		TOTAL FOR CENTRAL OPERATIONS	71	17,105,598	74	17,675,132	3	569,534
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 5359 TURN 2 FOUNDATION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		2,100				2,100-
		110 FOOD & FORAGE SUPPLIES		2,152				2,152-
		SUBTOTAL FOR SUPPLYS&MATL		4,252				4,252-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		6,550				6,550-
		SUBTOTAL FOR OTHR SER&CHR		6,550				6,550-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		2,685				2,685-
		633 TRANSPORTATION EXPENDITURES		2,010				2,010-
		SUBTOTAL FOR CNTRCTL SVCS		4,695				4,695-
		SUBTOTAL FOR BUDGET CODE 5359		15,497				15,497-
		TOTAL FOR CENTRAL RECREATION		15,497				15,497-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		28,220		10,000		18,220-
		100 SUPPLIES + MATERIALS - GENERAL		137,196		190,477		53,281

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,599		4,681		3,082
			169 MAINTENANCE SUPPLIES		131,770		110,115		21,655-
			170 CLEANING SUPPLIES		33,960		14,086		19,874-
			SUBTOTAL FOR SUPPLYS&MATL		332,745		329,359		3,386-
30			300 EQUIPMENT GENERAL		19,950		20,954		1,004
			SUBTOTAL FOR PROPTY&EQUIP		19,950		20,954		1,004
40			400 CONTRACTUAL SERVICES-GENERAL		1,000		4,021		3,021
			412 RENTALS OF MISC.EQUIP		13,813		18,697		4,884
			451 NON OVERNIGHT TRVL EXP-GENERAL		31,523		18,813		12,710-
			SUBTOTAL FOR OTHR SER&CHR		46,336		41,531		4,805-
60			600 CONTRACTUAL SERVICES GENERAL		1,800				1,800-
			608 MAINT & REP GENERAL		11,165		23,422		12,257
			SUBTOTAL FOR CNTRCTL SVCS		12,965		23,422		10,457
			SUBTOTAL FOR BUDGET CODE 2300		411,996		415,266		3,270
BUDGET CODE: 5119 Van Cortlandt Park Trails									
10			100 SUPPLIES + MATERIALS - GENERAL		2,002				2,002-
			SUBTOTAL FOR SUPPLYS&MATL		2,002				2,002-
			SUBTOTAL FOR BUDGET CODE 5119		2,002				2,002-
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM									
10			100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
			SUBTOTAL FOR SUPPLYS&MATL		2,500				2,500-
			SUBTOTAL FOR BUDGET CODE 5701		2,500				2,500-
BUDGET CODE: 5817 BX ZOO & SNUFF MILL DAM DFP FINAL DESIGN									
60			600 CONTRACTUAL SERVICES GENERAL		50,620				50,620-
			SUBTOTAL FOR CNTRCTL SVCS		50,620				50,620-
			SUBTOTAL FOR BUDGET CODE 5817		50,620				50,620-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 5818 Implementation Shoelace Park Master Plan									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			320,000			320,000-
			SUBTOTAL FOR CNTRCTL 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			450			450-
			SUBTOTAL FOR SUPPLYS&MATL			450			450-
			SUBTOTAL FOR BUDGET CODE 5819			450			450-
BUDGET CODE: 5833 Soundview Bronx River Estuary Salt Marsh									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			3,650			3,650-
		169	MAINTENANCE SUPPLIES			2,365			2,365-
			SUBTOTAL FOR SUPPLYS&MATL			6,015			6,015-
			SUBTOTAL FOR BUDGET CODE 5833			6,015			6,015-
BUDGET CODE: 5878 Bronx River Watershed Initiatives - HMGE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			27,000			27,000-
			SUBTOTAL FOR SUPPLYS&MATL			27,000			27,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			3,639			3,639-
			SUBTOTAL FOR CNTRCTL SVCS			3,639			3,639-
			SUBTOTAL FOR BUDGET CODE 5878			30,639			30,639-
BUDGET CODE: 5883 BCEQ Harlem River BOA Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			234			234-
			SUBTOTAL FOR SUPPLYS&MATL			234			234-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			354,996			354,996-
			SUBTOTAL FOR CNTRCTL SVCS			354,996			354,996-
			SUBTOTAL FOR BUDGET CODE 5883			355,230			355,230-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5887 NYSEFC - St Mary's Green Roof Project							
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		203,134		203,134-
		199	DATA PROCESSING SUPPLIES		1,666		1,666-
	SUBTOTAL FOR SUPPLYS&MATL				204,800		204,800-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		78,900		78,900-
	SUBTOTAL FOR PROPTY&EQUIP				78,900		78,900-
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-
	SUBTOTAL FOR SOCIAL SERV				75		75-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,000		4,000-
		671	TRAINING PRGM CITY EMPLOYEES		125		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 856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000		5,000-
		100	SUPPLIES + MATERIALS - GENERAL		2,750		2,750-
		169	MAINTENANCE SUPPLIES		10,000		10,000-
	SUBTOTAL FOR SUPPLYS&MATL				17,750		17,750-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,550		20,550-
		305	MOTOR VEHICLES		4,700		4,700-
	SUBTOTAL FOR PROPTY&EQUIP				25,250		25,250-
	SUBTOTAL FOR BUDGET CODE 5890				43,000		43,000-
BUDGET CODE: 5896 TD Green Streets							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,000		20,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 5896				20,000			20,000-
BUDGET CODE: 6010 BRONX ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		120,246		120,246	
		100 SUPPLIES + MATERIALS - GENERAL		7,611		3,776	3,835-
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		117 POSTAGE				765	765
SUBTOTAL FOR SUPPLYS&MATL				128,857		124,787	4,070-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,200	1,200
		302 TELECOMMUNICATIONS EQUIPMENT		3,346			3,346-
		314 OFFICE FURITURE		877			877-
		315 OFFICE EQUIPMENT				1,600	1,600
SUBTOTAL FOR PROPTY&EQUIP				4,223		2,800	1,423-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,192		10,988	4,796
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,208		1,055	153-
SUBTOTAL FOR OTHR SER&CHR				7,400		12,043	4,643
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				850	850
SUBTOTAL FOR FXD MIS CHGS						850	850
SUBTOTAL FOR BUDGET CODE 6010				140,480		140,480	
BUDGET CODE: 6015 Pelham By Park OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		582		8,388	7,806
		169 MAINTENANCE SUPPLIES		2,550			2,550-
SUBTOTAL FOR SUPPLYS&MATL				3,132		8,388	5,256
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,606			1,606-
SUBTOTAL FOR OTHR SER&CHR				1,606			1,606-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,025			2,025-
		602 TELECOMMUNICATIONS MAINT		960			960-
		615 PRINTING CONTRACTS		500			500-
		671 TRAINING PRGM CITY EMPLOYEES		165			165-
SUBTOTAL FOR CNTRCTL SVCS				3,650			3,650-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6015				8,388		8,388	
BUDGET CODE: 6020 BRONX M & O							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,648		215	59,433-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		279		1,500	1,221
		110 FOOD & FORAGE SUPPLIES		500			500-
		170 CLEANING SUPPLIES		4,840			4,840-
SUBTOTAL FOR SUPPLYS&MATL				65,267		1,715	63,552-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,500		1,500	3,000-
		314 OFFICE FURITURE		3,000			3,000-
SUBTOTAL FOR PROPTY&EQUIP				7,500		1,500	6,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,501		3,250	3,251-
		412 RENTALS OF MISC.EQUIP		3,700		3,700	
SUBTOTAL FOR OTHR SER&CHR				10,201		6,950	3,251-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,150			3,150-
		607 MAINT & REP MOTOR VEH EQUIP	1		1	9,500	9,500
		608 MAINT & REP GENERAL		1,400			1,400-
SUBTOTAL FOR CNTRCTL SVCS			1	4,550	1	9,500	4,950
SUBTOTAL FOR BUDGET CODE 6020			1	87,518	1	19,665	67,853-
BUDGET CODE: 6029 Bronx Maintenance & Programming							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,583			4,583-
		110 FOOD & FORAGE SUPPLIES		2,500			2,500-
SUBTOTAL FOR SUPPLYS&MATL				7,083			7,083-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,318			2,318-
SUBTOTAL FOR PROPTY&EQUIP				2,318			2,318-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,197			7,197-
SUBTOTAL FOR OTHR SER&CHR				7,197			7,197-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		8,504			8,504-
		615 PRINTING CONTRACTS		3,409			3,409-
		624 CLEANING SERVICES		6,559			6,559-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER				43,090		43,090
		SUBTOTAL FOR CNTRCTL SVCS		18,472		43,090		24,618
		SUBTOTAL FOR BUDGET CODE 6029		35,070		43,090		8,020
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		20,641		27,043		6,402
		169 MAINTENANCE SUPPLIES		7,059				7,059-
		SUBTOTAL FOR SUPPLYS&MATL		27,700		27,043		657-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				3,000		3,000
		314 OFFICE FURITURE		11,025				11,025-
		SUBTOTAL FOR PROPTY&EQUIP		11,025		3,000		8,025-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		4,500		13,182		8,682
		SUBTOTAL FOR CNTRCTL SVCS		4,500		13,182		8,682
		SUBTOTAL FOR BUDGET CODE 6030		43,225		43,225		
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		6,000		2,200		3,800-
		110 FOOD & FORAGE SUPPLIES				800		800
		SUBTOTAL FOR SUPPLYS&MATL		6,000		3,000		3,000-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP				2,000		2,000
		SUBTOTAL FOR OTHR SER&CHR				2,000		2,000
60		CNTRCTL SVCS						
		686 PROF SERV OTHER	1		1	1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,000		1,000
		SUBTOTAL FOR BUDGET CODE 6045	1	6,000	1	6,000		
BUDGET CODE: 6046 GRAND CONCOURSE								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		7,750		10,768		3,018
		SUBTOTAL FOR SUPPLYS&MATL		7,750		10,768		3,018
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,738		1,750		12
		SUBTOTAL FOR PROPTY&EQUIP		1,738		1,750		12

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6046				9,488		12,518	3,030
BUDGET CODE: 6105 Van Cortlandt OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		3,114			3,114-
		169 MAINTENANCE SUPPLIES		770			770-
SUBTOTAL FOR SUPPLYS&MATL				4,884		1,000	3,884-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		704		2,269	1,565
		315 OFFICE EQUIPMENT				1,679	1,679
SUBTOTAL FOR PROPTY&EQUIP				704		3,948	3,244
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,416		6,900	5,484
SUBTOTAL FOR OTHR SER&CHR				1,416		6,900	5,484
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		360			360-
		612 OFFICE EQUIPMENT MAINTENANCE	1	24	1	540	516
		660 ECONOMIC DEVELOPMENT	2	500	2	500	
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500	
		686 PROF SERV OTHER		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS			4	6,384	4	1,540	4,844-
SUBTOTAL FOR BUDGET CODE 6105			4	13,388	4	13,388	
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		100 SUPPLIES + MATERIALS - GENERAL		5,868		10,500	4,632
		117 POSTAGE		500		3,000	2,500
		169 MAINTENANCE SUPPLIES		2,331			2,331-
SUBTOTAL FOR SUPPLYS&MATL				10,699		13,500	2,801
30 PROPTY&EQUIP		314 OFFICE FURITURE		800			800-
SUBTOTAL FOR PROPTY&EQUIP				800			800-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,000	2,000
		412 RENTALS OF MISC.EQUIP		6,724			6,724-
SUBTOTAL FOR OTHR SER&CHR				6,724		2,000	4,724-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		2	5,723	5,723
		615 PRINTING CONTRACTS	1	5,000	1	2,000	3,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	5,000	3	7,723	2,723
		SUBTOTAL FOR BUDGET CODE 6107	3	23,223	3	23,223	
		TOTAL FOR BRONX OPERATIONS	9	2,119,440	9	725,243	1,394,197-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		88,391		26,193	62,198-
		100 SUPPLIES + MATERIALS - GENERAL		268,547		238,298	30,249-
		169 MAINTENANCE SUPPLIES		55,757		136,818	81,061
		SUBTOTAL FOR SUPPLYS&MATL		412,695		401,309	11,386-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		41,515	31,515
		SUBTOTAL FOR PROPTY&EQUIP		10,000		41,515	31,515
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		9,900		8,105	1,795-
		SUBTOTAL FOR OTHR SER&CHR		9,900		8,105	1,795-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	20,542	2	21,571	1,029
		SUBTOTAL FOR CNTRCTL SVCS	2	20,542	2	21,571	1,029
		SUBTOTAL FOR BUDGET CODE 2320	2	453,137	2	472,500	19,363
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,666			11,666-
		SUBTOTAL FOR CNTRCTL SVCS		11,666			11,666-
		SUBTOTAL FOR BUDGET CODE 5112		11,666			11,666-
BUDGET CODE: 5222 VALENTINO PIER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5222				50,000			50,000-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,915			18,915-
SUBTOTAL FOR SUPPLYS&MATL				18,915			18,915-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		63,481			63,481-
SUBTOTAL FOR CNTRCTL SVCS				63,481			63,481-
SUBTOTAL FOR BUDGET CODE 5235				82,396			82,396-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,358			24,358-
SUBTOTAL FOR SUPPLYS&MATL				24,358			24,358-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,500			7,500-
SUBTOTAL FOR PROPTY&EQUIP				7,500			7,500-
SUBTOTAL FOR BUDGET CODE 5702				31,858			31,858-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600			600-
SUBTOTAL FOR SUPPLYS&MATL				600			600-
SUBTOTAL FOR BUDGET CODE 5710				600			600-
BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,019			52,019-
		169 MAINTENANCE SUPPLIES		15,000			15,000-
SUBTOTAL FOR SUPPLYS&MATL				67,019			67,019-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000			20,000-
SUBTOTAL FOR PROPTY&EQUIP				20,000			20,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000			2,000-
		608 MAINT & REP GENERAL		1,000			1,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 5712					90,019				90,019-
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-Contruction Signage Valentino Pier									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		34,639					34,639-
SUBTOTAL FOR CNTRCTL SVCS					34,639				34,639-
SUBTOTAL FOR BUDGET CODE 5849					34,639				34,639-
BUDGET CODE: 6104 PROSPECT PARK									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,381					1,381-
		117 POSTAGE		13,574		20,988			7,414
SUBTOTAL FOR SUPPLYS&MATL					14,955		20,988		6,033
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		23,618					23,618-
SUBTOTAL FOR PROPTY&EQUIP					23,618				23,618-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		8,645		21,230			12,585
SUBTOTAL FOR OTHR SER&CHR					8,645		21,230		12,585
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				5,000			5,000
SUBTOTAL FOR CNTRCTL SVCS						5,000			5,000
SUBTOTAL FOR BUDGET CODE 6104					47,218		47,218		
BUDGET CODE: 6110 BRKLYN ADMINISTRATION									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		21,148		46,390			25,242
		100 SUPPLIES + MATERIALS - GENERAL				16,627			16,627
		117 POSTAGE		4,900		4,900			
SUBTOTAL FOR SUPPLYS&MATL					26,048		67,917		41,869

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,391		1,391
			315 OFFICE EQUIPMENT				570		570
		SUBTOTAL FOR PROPTY&EQUIP					1,961		1,961
40		OTHR SER&CHR	403 OFFICE SERVICES				313		313
			412 RENTALS OF MISC.EQUIP				4,594		4,594
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,699		699
		SUBTOTAL FOR OTHR SER&CHR			7,000		12,606		5,606
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,617		1,617
		SUBTOTAL FOR CNTRCTL SVCS		1		1	1,617		1,617
		SUBTOTAL FOR BUDGET CODE 6110		1	33,048	1	84,101		51,053
BUDGET CODE: 6120 BKLYN M & O									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		44,689		45,000		311
			100 SUPPLIES + MATERIALS - GENERAL		95,489		25,908		69,581-
			110 FOOD & FORAGE SUPPLIES		1,100		2,000		900
			169 MAINTENANCE SUPPLIES		55,741				55,741-
			170 CLEANING SUPPLIES		200				200-
		SUBTOTAL FOR SUPPLYS&MATL			197,219		72,908		124,311-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		110,075		49,500		60,575-
			302 TELECOMMUNICATIONS EQUIPMENT		374				374-
			314 OFFICE FURITURE		6,177				6,177-
			315 OFFICE EQUIPMENT				10,500		10,500
			337 BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP			117,626		61,000		56,626-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000
			403 OFFICE SERVICES				300		300
			412 RENTALS OF MISC.EQUIP		17,939		4,000		13,939-
			451 NON OVERNIGHT TRVL EXP-GENERAL		250				250-
		SUBTOTAL FOR OTHR SER&CHR			18,189		5,300		12,889-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		695				695-
			607 MAINT & REP MOTOR VEH EQUIP	1		1	3,000		3,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,300		300
			624 CLEANING SERVICES		14,800				14,800-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

		MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	686 PROF SERV OTHER	1		1	3,000		3,000
	SUBTOTAL FOR CNTRCTL SVCS	3	16,495	3	7,300		9,195-
70 FXD MIS CHGS	732 MISCELLANEOUS AWARDS				600		600
	SUBTOTAL FOR FXD MIS CHGS				600		600
	SUBTOTAL FOR BUDGET CODE 6120	3	349,529	3	147,108		202,421-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		65,242		68,381		3,139
	110 FOOD & FORAGE SUPPLIES		8,252		10,000		1,748
	169 MAINTENANCE SUPPLIES		46,745				46,745-
	170 CLEANING SUPPLIES				2,000		2,000
	199 DATA PROCESSING SUPPLIES				4,500		4,500
	SUBTOTAL FOR SUPPLYS&MATL		120,239		84,881		35,358-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,167		30,000		25,833
	302 TELECOMMUNICATIONS EQUIPMENT		4,067				4,067-
	SUBTOTAL FOR PROPTY&EQUIP		8,234		30,000		21,766
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		31,517		30,000		1,517-
	SUBTOTAL FOR OTHR SER&CHR		31,517		30,000		1,517-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,168		4,000		7,168-
	608 MAINT & REP GENERAL		49,636		55,000		5,364
	615 PRINTING CONTRACTS				5,000		5,000
	624 CLEANING SERVICES		2,923		5,000		2,077
	633 TRANSPORTATION EXPENDITURES		3,675		1,500		2,175-
	686 PROF SERV OTHER				88,614		88,614
	695 EDUCATION & REC FOR YOUTH PRGM		30				30-
	SUBTOTAL FOR CNTRCTL SVCS		67,432		159,114		91,682
	SUBTOTAL FOR BUDGET CODE 6129		227,422		303,995		76,573
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,441		38,296		3,855
	169 MAINTENANCE SUPPLIES		2,966				2,966-
	SUBTOTAL FOR SUPPLYS&MATL		37,407		38,296		889

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,473		9,373		1,100-	
		SUBTOTAL FOR PROPTY&EQUIP		10,473		9,373		1,100-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		3,695		3,906		211	
		SUBTOTAL FOR OTHR SER&CHR		3,695		3,906		211	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2		2	113,300		113,300	
		608 MAINT & REP GENERAL	1		1	15,000		15,000	
		SUBTOTAL FOR CNTRCTL SVCS	3		3	128,300		128,300	
		SUBTOTAL FOR BUDGET CODE 6130	3	51,575	3	179,875		128,300	
BUDGET CODE: 6620 BROOKLYN OPERATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				45,522		45,522	
		SUBTOTAL FOR SUPPLYS&MATL				45,522		45,522	
		SUBTOTAL FOR BUDGET CODE 6620				45,522		45,522	
		TOTAL FOR BROOKLYN OPERATIONS	9	1,513,107	9	1,280,319		232,788-	
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		100,000		5,000		95,000-	
		100 SUPPLIES + MATERIALS - GENERAL		241,911		347,173		105,262	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000				1,000-	
		169 MAINTENANCE SUPPLIES		58,625		25,000		33,625-	
		170 CLEANING SUPPLIES		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		406,536		377,173		29,363-	
30		PROPTY&EQUIP 305 MOTOR VEHICLES				10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP				10,000		10,000	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				5,000		5,000	
		412 RENTALS OF MISC.EQUIP		15,000		15,000			
		SUBTOTAL FOR OTHR SER&CHR		15,000		20,000		5,000	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		235,433		5,000		230,433-
			608 MAINT & REP GENERAL		28,670				28,670-
			624 CLEANING SERVICES		1,875				1,875-
			SUBTOTAL FOR CNTRCTL SVCS		265,978		5,000		260,978-
			SUBTOTAL FOR BUDGET CODE 2340		687,514		412,173		275,341-
BUDGET CODE: 5232 Washington Street Market Park									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
			100 SUPPLIES + MATERIALS - GENERAL		7,353		80,000		72,647
			169 MAINTENANCE SUPPLIES		30,000				30,000-
			SUBTOTAL FOR SUPPLYS&MATL		47,353		90,000		42,647
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		800				800-
			SUBTOTAL FOR PROPTY&EQUIP		800				800-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		112,050				112,050-
			608 MAINT & REP GENERAL		5,375				5,375-
			624 CLEANING SERVICES		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		122,425				122,425-
			SUBTOTAL FOR BUDGET CODE 5232		170,578		90,000		80,578-
BUDGET CODE: 5240 Manhattan Parks Improvement									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,741				30,741-
			169 MAINTENANCE SUPPLIES		46,401				46,401-
			170 CLEANING SUPPLIES		16,873				16,873-
			SUBTOTAL FOR SUPPLYS&MATL		94,015				94,015-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,371				40,371-
			332 PURCH DATA PROCESSING EQUIPT		4,400				4,400-
			SUBTOTAL FOR PROPTY&EQUIP		44,771				44,771-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,678				3,678-
			SUBTOTAL FOR OTHR SER&CHR		3,678				3,678-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		300				300-
			608 MAINT & REP GENERAL		19,699				19,699-
			624 CLEANING SERVICES		5,000				5,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					24,999					24,999-
SUBTOTAL FOR BUDGET CODE 5240					167,463					167,463-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	60,000					60,000-
SUBTOTAL FOR SUPPLYS&MATL					60,000					60,000-
SUBTOTAL FOR BUDGET CODE 5242					60,000					60,000-
BUDGET CODE: 5251 MANH M&O PRIVATE										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	12,179					12,179-
SUBTOTAL FOR PROPTY&EQUIP					12,179					12,179-
SUBTOTAL FOR BUDGET CODE 5251					12,179					12,179-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH										
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL	9,000					9,000-
			100	SUPPLIES + MATERIALS - GENERAL	24,190					24,190-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	1,002					1,002-
			169	MAINTENANCE SUPPLIES	1,247					1,247-
SUBTOTAL FOR SUPPLYS&MATL					35,439					35,439-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	9,675					9,675-
SUBTOTAL FOR PROPTY&EQUIP					9,675					9,675-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	21,151					21,151-
			417	ADVERTISING	1,665					1,665-
SUBTOTAL FOR OTHR SER&CHR					22,816					22,816-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	26,920					26,920-
SUBTOTAL FOR CNTRCTL SVCS					26,920					26,920-
SUBTOTAL FOR BUDGET CODE 5255					94,850					94,850-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,500					4,500-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					4,500				4,500-
SUBTOTAL FOR BUDGET CODE 5273					4,500				4,500-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,782					21,782-
SUBTOTAL FOR SUPPLYS&MATL					21,782				21,782-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,052					2,052-
SUBTOTAL FOR PROPTY&EQUIP					2,052				2,052-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,800					27,800-
		608 MAINT & REP GENERAL		16,615					16,615-
SUBTOTAL FOR CNTRCTL SVCS					44,415				44,415-
SUBTOTAL FOR BUDGET CODE 5703					68,249				68,249-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,678					19,678-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		675					675-
		169 MAINTENANCE SUPPLIES		909					909-
SUBTOTAL FOR SUPPLYS&MATL					21,262				21,262-
30 PROPTY&EQUIP		314 OFFICE FURITURE		515					515-
SUBTOTAL FOR PROPTY&EQUIP					515				515-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		800					800-
SUBTOTAL FOR OTHR SER&CHR					800				800-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,900					7,900-
		608 MAINT & REP GENERAL		6,590					6,590-
SUBTOTAL FOR CNTRCTL SVCS					14,490				14,490-
SUBTOTAL FOR BUDGET CODE 5802					37,067				37,067-
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		62,228			62,228-
SUBTOTAL FOR SUPPLYS&MATL				62,228			62,228-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,866			1,866-
		305 MOTOR VEHICLES		19,254			19,254-
SUBTOTAL FOR PROPTY&EQUIP				21,120			21,120-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		15,960			15,960-
SUBTOTAL FOR CNTRCTL SVCS				15,960			15,960-
SUBTOTAL FOR BUDGET CODE 5820				99,308			99,308-
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		8,372		10,494	2,122
		117 POSTAGE				1,320	1,320
SUBTOTAL FOR SUPPLYS&MATL				94,367		97,809	3,442
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS				1,040	1,040
		403 OFFICE SERVICES				224	224
		412 RENTALS OF MISC.EQUIP		15,272		12,509	2,763-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		3,000	1,000-
SUBTOTAL FOR OTHR SER&CHR				19,272		16,773	2,499-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	1,116	1	1,116	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	1,116	1	1,116	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600	600
SUBTOTAL FOR FXD MIS CHGS						600	600
SUBTOTAL FOR BUDGET CODE 6211			1	114,755	1	116,298	1,543
BUDGET CODE: 6220 MAN M & O							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		133,783		33,783	100,000-
		100 SUPPLIES + MATERIALS - GENERAL		82,206		1,281	80,925-
		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
		169 MAINTENANCE SUPPLIES		96,636			96,636-
		170 CLEANING SUPPLIES		14,630			14,630-
SUBTOTAL FOR SUPPLYS&MATL				332,255		35,064	297,191-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		73,490		99	73,391-
		302 TELECOMMUNICATIONS EQUIPMENT		3,037		1,656	1,381-
		305 MOTOR VEHICLES		45,867			45,867-
		314 OFFICE FURITURE		1,470		1,470	
		315 OFFICE EQUIPMENT		1,245			1,245-
SUBTOTAL FOR PROPTY&EQUIP				125,109		3,225	121,884-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				300	300
		412 RENTALS OF MISC.EQUIP		1,764		1,760	4-
		451 NON OVERNIGHT TRVL EXP-GENERAL		50			50-
SUBTOTAL FOR OTHR SER&CHR				1,814		2,060	246
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	75,301	1	77,810	2,509
		608 MAINT & REP GENERAL	3	26,610	3	6,894	19,716-
		624 CLEANING SERVICES		3,650			3,650-
SUBTOTAL FOR CNTRCTL SVCS			4	105,561	4	84,704	20,857-
SUBTOTAL FOR BUDGET CODE 6220			4	564,739	4	125,053	439,686-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		15,622			15,622-
		100 SUPPLIES + MATERIALS - GENERAL		34,495		106,600	72,105
		110 FOOD & FORAGE SUPPLIES		6,000		4,000	2,000-
		169 MAINTENANCE SUPPLIES		19,100		12,000	7,100-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					75,217		122,600		47,383
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		49,318		36,000		13,318-	
	302	TELECOMMUNICATIONS EQUIPMENT		374		530		156	
	314	OFFICE FURITURE		16,696				16,696-	
	332	PURCH DATA PROCESSING EQUIPT		674				674-	
SUBTOTAL FOR PROPTY&EQUIP					67,062		36,530		30,532-
40		OTHR SER&CHR							
	412	RENTALS OF MISC.EQUIP		5,301		4,000		1,301-	
SUBTOTAL FOR OTHR SER&CHR					5,301		4,000		1,301-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		13,152		4,700		8,452-	
	608	MAINT & REP GENERAL		67,397		136,040		68,643	
	615	PRINTING CONTRACTS		8,225				8,225-	
	624	CLEANING SERVICES		7,000		4,000		3,000-	
	633	TRANSPORTATION EXPENDITURES	1		1	15,400		15,400	
	671	TRAINING PRGM CITY EMPLOYEES				2,250		2,250	
	686	PROF SERV OTHER				71,484		71,484	
SUBTOTAL FOR CNTRCTL SVCS				1	95,774	1	233,874		138,100
SUBTOTAL FOR BUDGET CODE 6229				1	243,354	1	397,004		153,650
BUDGET CODE: 6230 MAN TECHNICAL SERVICES									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		7,810		27,528		19,718	
	169	MAINTENANCE SUPPLIES		14,674				14,674-	
SUBTOTAL FOR SUPPLYS&MATL					22,484		27,528		5,044
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		2,907		3,179		272	
SUBTOTAL FOR OTHR SER&CHR					2,907	5,169		2,262	
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL		10,000				10,000-	
SUBTOTAL FOR CNTRCTL SVCS					10,000			10,000-	
SUBTOTAL FOR BUDGET CODE 6230					35,391		36,709		1,318

ADOPTED BUDGET - FY15  
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 6640 MAN RIVERSIDE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000				30,000-	
		100 SUPPLIES + MATERIALS - GENERAL		94,594		120,915		26,321	
		101 PRINTING SUPPLIES				3,479		3,479	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,052				6,052-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		457				457-	
		117 POSTAGE		1,300				1,300-	
		169 MAINTENANCE SUPPLIES		25,262				25,262-	
SUBTOTAL FOR SUPPLYS&MATL				157,665		124,394		33,271-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,348		42,870		40,522	
		314 OFFICE FURITURE		1,090				1,090-	
SUBTOTAL FOR PROPTY&EQUIP				3,438		42,870		39,432	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		12,918		1,500		11,418-	
SUBTOTAL FOR OTHR SER&CHR				12,918		1,500		11,418-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	5,400	5	8,000		2,600	
		608 MAINT & REP GENERAL	2	1,695	2	15,000		13,305	
		615 PRINTING CONTRACTS		6,350				6,350-	
		624 CLEANING SERVICES		6,300				6,300-	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,000		2,000	
		686 PROF SERV OTHER	1		1	500		500	
SUBTOTAL FOR CNTRCTL SVCS				9	19,745	9	25,500	5,755	
SUBTOTAL FOR BUDGET CODE 6640				9	193,766	9	194,264	498	
BUDGET CODE: 6642 INWOOD HILL PARK									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				14,844		14,844	
SUBTOTAL FOR SUPPLYS&MATL						14,844		14,844	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,977		3,977	
		305 MOTOR VEHICLES		24,287				24,287-	
		315 OFFICE EQUIPMENT				1,100		1,100	
		337 BOOKS-OTHER				60		60	
SUBTOTAL FOR PROPTY&EQUIP					24,287	5,137		19,150-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				338		338	
		403 OFFICE SERVICES				200		200	
		412 RENTALS OF MISC.EQUIP				1,140		1,140	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR						1,678	1,678
60 CNTRCTL SVCS		624 CLEANING SERVICES		300			300-
		686 PROF SERV OTHER	2		2	1,000	1,000
SUBTOTAL FOR CNTRCTL SVCS			2	300	2	1,000	700
SUBTOTAL FOR BUDGET CODE 6642			2	24,587	2	22,659	1,928-
BUDGET CODE: 6650 79TH ST BOAT BASIN							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		100 SUPPLIES + MATERIALS - GENERAL		18,178		15,720	2,458-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				18,000	18,000
		169 MAINTENANCE SUPPLIES		14,687		22,000	7,313
		170 CLEANING SUPPLIES		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				36,865		55,720	18,855
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,675		12,400	10,725
SUBTOTAL FOR PROPTY&EQUIP				1,675		12,400	10,725
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				22,000	22,000
		417 ADVERTISING		8,100		1,000	7,100-
SUBTOTAL FOR OTHR SER&CHR				8,100		23,000	14,900
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	18,750	4	46,000	27,250
		608 MAINT & REP GENERAL		101,490		20,000	81,490-
SUBTOTAL FOR CNTRCTL SVCS			4	120,240	4	66,000	54,240-
SUBTOTAL FOR BUDGET CODE 6650			4	166,880	4	157,120	9,760-
TOTAL FOR MANHATTAN OPERATIONS			23	3,106,180	23	1,577,280	1,528,900-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,368		166,814	82,446
		110 FOOD & FORAGE SUPPLIES		300		3,000	2,700
		169 MAINTENANCE SUPPLIES		148,118		155,000	6,882



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		170 CLEANING SUPPLIES		4,477		8,000	3,523
		SUBTOTAL FOR SUPPLYS&MATL		237,263		332,814	95,551
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,905		38,000	18,095
		305 MOTOR VEHICLES		19,768			19,768-
		SUBTOTAL FOR PROPTY&EQUIP		39,673		38,000	1,673-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	12	24,264	12	25,000	736
		612 OFFICE EQUIPMENT MAINTENANCE		129			129-
		SUBTOTAL FOR CNTRCTL SVCS	12	24,393	12	25,000	607
		SUBTOTAL FOR BUDGET CODE 2360	12	301,329	12	395,814	94,485
BUDGET CODE: 5302 Meadow Lake Water Quality & Habitat Impr							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		242			242-
		169 MAINTENANCE SUPPLIES		100			100-
		SUBTOTAL FOR SUPPLYS&MATL		342			342-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		900			900-
		332 PURCH DATA PROCESSING EQUIPT		650			650-
		SUBTOTAL FOR PROPTY&EQUIP		1,550			1,550-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,000			9,000-
		686 PROF SERV OTHER		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		19,000			19,000-
		SUBTOTAL FOR BUDGET CODE 5302		20,892			20,892-
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,654			10,654-
		169 MAINTENANCE SUPPLIES		16,200			16,200-
		SUBTOTAL FOR SUPPLYS&MATL		26,854			26,854-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500			2,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,500			2,500-
		SUBTOTAL FOR BUDGET CODE 5704		29,354			29,354-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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		3,375					3,375-
		169 MAINTENANCE SUPPLIES		64					64-
SUBTOTAL FOR SUPPLYS&MATL				3,439					3,439-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,275					19,275-
		602 TELECOMMUNICATIONS MAINT		6,500					6,500-
		608 MAINT & REP GENERAL		2,320					2,320-
SUBTOTAL FOR CNTRCTL SVCS				28,095					28,095-
SUBTOTAL FOR BUDGET CODE 5813				31,534					31,534-
BUDGET CODE: 5814 Queens Plaza Project Area									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		100 SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		169 MAINTENANCE SUPPLIES		4,496					4,496-
SUBTOTAL FOR SUPPLYS&MATL				14,496					14,496-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,843					2,843-
		305 MOTOR VEHICLES		17,661					17,661-
SUBTOTAL FOR PROPTY&EQUIP				20,504					20,504-
SUBTOTAL FOR BUDGET CODE 5814				35,000					35,000-
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,047					13,047-
		169 MAINTENANCE SUPPLIES		12,953					12,953-
SUBTOTAL FOR SUPPLYS&MATL				26,000					26,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		23,875					23,875-
		SUBTOTAL FOR PROPTY&EQUIP		23,875					23,875-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,087					6,087-
		SUBTOTAL FOR CNTRCTL SVCS		6,087					6,087-
		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		1,226					1,226-
		SUBTOTAL FOR PROPTY&EQUIP		1,226					1,226-
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		14,512					14,512-
BUDGET CODE: 5866 Flushing Meadows Corona Park Willow Lake									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		22,996					22,996-
		169 MAINTENANCE SUPPLIES		7,250					7,250-
		SUBTOTAL FOR SUPPLYS&MATL		30,246					30,246-
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		32,465					32,465-
BUDGET CODE: 5867 CCAP FMCP-Restoration & Replcmnt Signage									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,925					6,925-
		SUBTOTAL FOR SUPPLYS&MATL		6,925					6,925-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		39,300					39,300-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				39,300			39,300-
SUBTOTAL FOR BUDGET CODE 5867				46,225			46,225-
BUDGET CODE: 6310 QUEENS ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		184,000		170,000	14,000-
		100 SUPPLIES + MATERIALS - GENERAL		4,000		28,523	24,523
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000-
		117 POSTAGE		5,000		5,000	
		169 MAINTENANCE SUPPLIES		4,000			4,000-
SUBTOTAL FOR SUPPLYS&MATL				198,000		203,523	5,523
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,830			1,830-
SUBTOTAL FOR PROPTY&EQUIP				1,830			1,830-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				9,250	9,250
		412 RENTALS OF MISC.EQUIP		24,367		19,367	5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		44,948		7,300	37,648-
SUBTOTAL FOR OTHR SER&CHR				69,315		35,917	33,398-
SUBTOTAL FOR BUDGET CODE 6310				269,145		239,440	29,705-
BUDGET CODE: 6320 QUEENS M & O							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		263,805		12,000	251,805-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10		1,500	1,490
		169 MAINTENANCE SUPPLIES		105,269			105,269-
		170 CLEANING SUPPLIES		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				379,084		13,500	365,584-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		56,345		12,600	43,745-
		302 TELECOMMUNICATIONS EQUIPMENT		2,200		2,655	455
		305 MOTOR VEHICLES		39,540			39,540-
SUBTOTAL FOR PROPTY&EQUIP				98,085		15,255	82,830-
40	OTHR SER&CHR	407 MAINT & REP OF MOTOR VEH EQUIP				1,080	1,080
		412 RENTALS OF MISC.EQUIP		17,700			17,700-
SUBTOTAL FOR OTHR SER&CHR				17,700		1,080	16,620-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		1	3,500	3,500

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL		1,708			1,708-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,708	1	3,500	1,792
		SUBTOTAL FOR BUDGET CODE 6320	1	496,577	1	33,335	463,242-
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,604		110	2,494-
		110 FOOD & FORAGE SUPPLIES				1,500	1,500
		170 CLEANING SUPPLIES		974			974-
		SUBTOTAL FOR SUPPLYS&MATL		3,578		1,610	1,968-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		11,230			11,230-
		315 OFFICE EQUIPMENT				3,730	3,730
		SUBTOTAL FOR PROPTY&EQUIP		11,230		3,730	7,500-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				3,700	3,700
		412 RENTALS OF MISC.EQUIP				12,000	12,000
		SUBTOTAL FOR OTHR SER&CHR				15,700	15,700
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		67,922		16,000	51,922-
		615 PRINTING CONTRACTS				2,000	2,000
		686 PROF SERV OTHER				26,374	26,374
		SUBTOTAL FOR CNTRCTL SVCS		67,922		44,374	23,548-
		SUBTOTAL FOR BUDGET CODE 6329		82,730		65,414	17,316-
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		8,431		4,655	3,776-
		169 MAINTENANCE SUPPLIES		61,561		40,000	21,561-
		SUBTOTAL FOR SUPPLYS&MATL		69,992		44,655	25,337-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				10,000	10,000
		SUBTOTAL FOR PROPTY&EQUIP				10,000	10,000
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		1,500			1,500-
		412 RENTALS OF MISC.EQUIP		1,400			1,400-
		SUBTOTAL FOR OTHR SER&CHR		2,900			2,900-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	1	3,000	1	1,000	2,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	3,000	1	1,000	2,000-
SUBTOTAL FOR BUDGET CODE 6330			1	75,892	1	55,655	20,237-
BUDGET CODE: 6377 Fort Totten							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,727		36,635	1,908
		169 MAINTENANCE SUPPLIES		3,445		10,000	6,555
SUBTOTAL FOR SUPPLYS&MATL				38,172		46,635	8,463
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,135		14,000	6,135-
		305 MOTOR VEHICLES		1,780			1,780-
		314 OFFICE FURITURE		15,781			15,781-
SUBTOTAL FOR PROPTY&EQUIP				37,696		14,000	23,696-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		24,363		5,000	19,363-
SUBTOTAL FOR OTHR SER&CHR				24,363		5,000	19,363-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,519		50,000	38,481
		624 CLEANING SERVICES		1,335			1,335-
SUBTOTAL FOR CNTRCTL SVCS				12,854		50,000	37,146
SUBTOTAL FOR BUDGET CODE 6377				113,085		115,635	2,550
BUDGET CODE: 6660 SO QNS PARK ASSOC							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		4,600			4,600-
		100 SUPPLIES + MATERIALS - GENERAL		6,864		11,813	4,949
		170 CLEANING SUPPLIES		764			764-
SUBTOTAL FOR SUPPLYS&MATL				12,228		11,813	415-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				3,198	3,198
SUBTOTAL FOR PROPTY&EQUIP						3,198	3,198
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,212		7,740	2,528
SUBTOTAL FOR OTHR SER&CHR				5,212		7,740	2,528
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,311			5,311-
SUBTOTAL FOR CNTRCTL SVCS				5,311			5,311-
SUBTOTAL FOR BUDGET CODE 6660				22,751		22,751	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6661 ST ALBANS FACILITY							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				6,100	6,100
		SUBTOTAL FOR OTHR SER&CHR				6,100	6,100
		SUBTOTAL FOR BUDGET CODE 6661				6,100	6,100
BUDGET CODE: 6682 World's Fair Anniversary Festival							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		544			544-
		SUBTOTAL FOR SUPPLYS&MATL		544			544-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		9,456			9,456-
		SUBTOTAL FOR OTHR SER&CHR		9,456			9,456-
		SUBTOTAL FOR BUDGET CODE 6682		10,000			10,000-
		TOTAL FOR QUEENS OPERATIONS	14	1,737,453	14	934,144	803,309-
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		99,444		133,280	33,836
		169 MAINTENANCE SUPPLIES		44,317		15,000	29,317-
		SUBTOTAL FOR SUPPLYS&MATL		183,761		148,280	35,481-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,291			24,291-
		319 SECURITY EQUIPMENT				2,500	2,500
		SUBTOTAL FOR PROPTY&EQUIP		24,291		2,500	21,791-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,241		12,250	10,009
		412 RENTALS OF MISC.EQUIP		10,194		3,000	7,194-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		94			94-
		SUBTOTAL FOR OTHR SER&CHR		12,529		15,250	2,721
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,751		2,000	6,751-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL				42,250	42,250
		SUBTOTAL FOR CNTRCTL SVCS		8,751		44,250	35,499
		SUBTOTAL FOR BUDGET CODE 2380		229,332		210,280	19,052-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,805			9,805-
		SUBTOTAL FOR SUPPLYS&MATL		9,805			9,805-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 5705		14,805			14,805-
BUDGET CODE: 5862 Staten Island Youth Soccer League							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		401,114			401,114-
		SUBTOTAL FOR CNTRCTL SVCS		401,114			401,114-
		SUBTOTAL FOR BUDGET CODE 5862		401,114			401,114-
BUDGET CODE: 5863 Staten Island High Rock Park							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,330			20,330-
		169 MAINTENANCE SUPPLIES		20			20-
		SUBTOTAL FOR SUPPLYS&MATL		20,350			20,350-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		750			750-
		SUBTOTAL FOR CNTRCTL SVCS		750			750-
		SUBTOTAL FOR BUDGET CODE 5863		21,100			21,100-
BUDGET CODE: 5884 Fresh Kills Pk N Pk Signature Features							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		12,000			12,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,000			12,000-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		5,335			5,335-
		SUBTOTAL FOR CNTRCTL SVCS		5,335			5,335-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5884					17,335				17,335-
BUDGET CODE: 5886 Long Pond & Conference House									
10		SUPPLYS&MATL	100		5,350				5,350-
SUBTOTAL FOR SUPPLYS&MATL					5,350				5,350-
SUBTOTAL FOR BUDGET CODE 5886					5,350				5,350-
BUDGET CODE: 5894 CWPP ERADICATION & RESTORATION PROJECT									
10		SUPPLYS&MATL	100		7,453				7,453-
SUBTOTAL FOR SUPPLYS&MATL					7,453				7,453-
60		CNTRCTL SVCS	600		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 5894					27,453				27,453-
BUDGET CODE: 6410 S I ADMINISTRATION									
10	856001	SUPPLYS&MATL	10X		31,040			31,040	
			100		579			3,898	3,319
			117		1,500			3,000	1,500
SUBTOTAL FOR SUPPLYS&MATL					33,119			37,938	4,819
30		PROPTY&EQUIP	300					265	265
			315					655	655
			337					338	338
SUBTOTAL FOR PROPTY&EQUIP								1,258	1,258
40		OTHR SER&CHR	400					750	750
			403					50	50
			404					3,982	3,982
			412		6,652			6,652	
			451		12,982			9,000	3,982-
SUBTOTAL FOR OTHR SER&CHR					19,634			20,434	800
60		CNTRCTL SVCS	612			1		234	234
			615		450				450-
			671		625	1		307	318-

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			2	1,075	2	541	534-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				900	900
SUBTOTAL FOR FXD MIS CHGS						900	900
SUBTOTAL FOR BUDGET CODE 6410			2	53,828	2	61,071	7,243
BUDGET CODE: 6415 GREENBELT NATURE CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,351		14,776	3,425
		117 POSTAGE		2,500		2,500	
		169 MAINTENANCE SUPPLIES		4,607			4,607-
SUBTOTAL FOR SUPPLYS&MATL				18,458		17,276	1,182-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000			4,000-
		302 TELECOMMUNICATIONS EQUIPMENT				455	455
SUBTOTAL FOR PROPTY&EQUIP				4,000		455	3,545-
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		602 TELECOMMUNICATIONS MAINT	1		1	364	364
		608 MAINT & REP GENERAL	2	1,380	2	1,255	125-
		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		7,759		26,290	18,531
		169 MAINTENANCE SUPPLIES		41,811			41,811-
		170 CLEANING SUPPLIES		767			767-
SUBTOTAL FOR SUPPLYS&MATL				50,337		26,290	24,047-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,850		3,111	27,739-
		315 OFFICE EQUIPMENT				45	45

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				30,850		3,156	27,694-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				250	250
		412 RENTALS OF MISC.EQUIP		9,220		900	8,320-
SUBTOTAL FOR OTHR SER&CHR				9,220		1,150	8,070-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,332			12,332-
		608 MAINT & REP GENERAL	3	3,636	3	2,200	1,436-
		624 CLEANING SERVICES		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS			3	20,968	3	2,200	18,768-
SUBTOTAL FOR BUDGET CODE 6420			3	111,375	3	32,796	78,579-
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		66,672		2,560	64,112-
		110 FOOD & FORAGE SUPPLIES		1,850			1,850-
		169 MAINTENANCE SUPPLIES		8,564			8,564-
SUBTOTAL FOR SUPPLYS&MATL				77,086		2,560	74,526-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		37,748		2,000	35,748-
		305 MOTOR VEHICLES		67,251			67,251-
		314 OFFICE FURITURE		15,750			15,750-
SUBTOTAL FOR PROPTY&EQUIP				120,749		2,000	118,749-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		24,560			24,560-
		608 MAINT & REP GENERAL		27,977			27,977-
		615 PRINTING CONTRACTS		852			852-
		624 CLEANING SERVICES		1,005			1,005-
		686 PROF SERV OTHER				1,857	1,857
SUBTOTAL FOR CNTRCTL SVCS				54,394		1,857	52,537-
SUBTOTAL FOR BUDGET CODE 6429				252,229		6,417	245,812-
BUDGET CODE: 6430 S I TECHNICAL SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,905		33,005	28,100
		169 MAINTENANCE SUPPLIES		28,000			28,000-
SUBTOTAL FOR SUPPLYS&MATL				32,905		33,005	100
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,809		2,809	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				2,809		2,809	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		400		400	
		412 RENTALS OF MISC.EQUIP		2,600		1,600	1,000-
SUBTOTAL FOR OTHR SER&CHR				3,000		2,000	1,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	2,275	1	3,900	1,625
SUBTOTAL FOR CNTRCTL SVCS			1	2,275	1	3,900	1,625
SUBTOTAL FOR BUDGET CODE 6430			1	40,989	1	41,714	725
BUDGET CODE: 6680 CROMWELL CENTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				6,774	6,774
		169 MAINTENANCE SUPPLIES		6,774			6,774-
SUBTOTAL FOR SUPPLYS&MATL				6,774		6,774	
SUBTOTAL FOR BUDGET CODE 6680				6,774		6,774	
TOTAL FOR STATEN ISLAND OPERATIONS			10	1,216,420	10	393,788	822,632-
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2690 Tech Services Auto							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1			1-
		100 SUPPLIES + MATERIALS - GENERAL		36,338		41,630	5,292
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		2,000	3,000-
		169 MAINTENANCE SUPPLIES		184,265		115,000	69,265-
SUBTOTAL FOR SUPPLYS&MATL				225,604		158,630	66,974-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,076		6,000	11,076-
SUBTOTAL FOR PROPTY&EQUIP				17,076		6,000	11,076-
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	600 CONTRACTUAL SERVICES GENERAL		5,826			5,826-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	3	25,621	3	5,000	20,621-
		624 CLEANING SERVICES		6,666		3,000	3,666-
		SUBTOTAL FOR CNTRCTL SVCS	3	38,113	3	8,000	30,113-
		SUBTOTAL FOR BUDGET CODE 2690	3	289,794	3	184,630	105,164-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES							
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		2,144,170		2,142,670	1,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,144,170		2,142,670	1,500-
		SUBTOTAL FOR BUDGET CODE 2694		2,144,170		2,142,670	1,500-
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		244,005		75,000	169,005-
		SUBTOTAL FOR SUPPLYS&MATL		244,005		75,000	169,005-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		18,500			18,500-
		SUBTOTAL FOR PROPTY&EQUIP		18,500			18,500-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				200,000	200,000
		SUBTOTAL FOR OTHR SER&CHR				200,000	200,000
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		401,100		300,000	101,100-
		608 MAINT & REP GENERAL				52,500	52,500
		SUBTOTAL FOR CNTRCTL SVCS		401,100		352,500	48,600-
		SUBTOTAL FOR BUDGET CODE 2695		663,605		627,500	36,105-
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		21,111		102,709	81,598
		105 AUTOMOTIVE SUPPLIES & MATERIAL		202,738		252,000	49,262

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		117 POSTAGE				2,000	2,000
		169 MAINTENANCE SUPPLIES		34,802			34,802-
		170 CLEANING SUPPLIES		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		273,651		356,709	83,058
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,038		43,305	2,267
		305 MOTOR VEHICLES		80,206		465,800	385,594
		319 SECURITY EQUIPMENT				10,000	10,000
		338 LIBRARY BOOKS				2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP		121,244		521,105	399,861
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		595,465			595,465-
		400 CONTRACTUAL SERVICES-GENERAL		3,750		1,000	2,750-
		412 RENTALS OF MISC.EQUIP		10,522			10,522-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,698		5,000	4,698-
		SUBTOTAL FOR OTHR SER&CHR		619,435		6,000	613,435-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		74,358		100,000	25,642
		607 MAINT & REP MOTOR VEH EQUIP	3	539,664	3	500,000	39,664-
		608 MAINT & REP GENERAL	3	24,866	3	25,000	134
		624 CLEANING SERVICES		2,000			2,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	25,000	25,000
		SUBTOTAL FOR CNTRCTL SVCS	7	640,888	7	650,000	9,112
		SUBTOTAL FOR BUDGET CODE 6910	7	1,655,218	7	1,533,814	121,404-
		BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				6,500	6,500
		SUBTOTAL FOR SUPPLYS&MATL				6,500	6,500
		SUBTOTAL FOR BUDGET CODE 6920				6,500	6,500
		TOTAL FOR FIVE BORO	10	4,787,787	10	4,535,426	252,361-

RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES

BUDGET CODE: 5201 National Geographic Grant

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100		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	100		2,982					2,982-
		SUBTOTAL FOR SUPPLYS&MATL			2,982					2,982-
30		PROPTY&EQUIP	305		8,343					8,343-
			314		825					825-
		SUBTOTAL FOR PROPTY&EQUIP			9,168					9,168-
60		CNTRCTL SVCS	684		1,850				1-	1,850-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,850				1-	1,850-
		SUBTOTAL FOR BUDGET CODE 5238		1	14,000				1-	14,000-
BUDGET CODE: 5246 BATTERY PARK PEPS										
10		SUPPLYS&MATL	100		21,934					21,934-
		SUBTOTAL FOR SUPPLYS&MATL			21,934					21,934-
30		PROPTY&EQUIP	300		2,880					2,880-
			305		13,876					13,876-
			319		11,310					11,310-
		SUBTOTAL FOR PROPTY&EQUIP			28,066					28,066-
		SUBTOTAL FOR BUDGET CODE 5246			50,000					50,000-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM										
10	856001	SUPPLYS&MATL	10X		1,500					1,500-
			100		30,797			49,000		18,203
			110		2,500					2,500-
			199		2,648					2,648-
		SUBTOTAL FOR SUPPLYS&MATL			37,445			49,000		11,555
30		PROPTY&EQUIP	307		791					791-
			337		3,348					3,348-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				4,139			4,139-
40		OTHER SER&CHR					
		412 RENTALS OF MISC.EQUIP		1,788			1,788-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		293			293-
SUBTOTAL FOR OTHER SER&CHR				2,081			2,081-
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS		335			335-
		671 TRAINING PRGM CITY EMPLOYEES		100			100-
SUBTOTAL FOR CNTRCTL SVCS				435			435-
SUBTOTAL FOR BUDGET CODE 5247				44,100		49,000	4,900
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		13,483			13,483-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		499			499-
SUBTOTAL FOR SUPPLYS&MATL				13,982			13,982-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		39,275			39,275-
		305 MOTOR VEHICLES		16,225			16,225-
		314 OFFICE FURITURE		9,501			9,501-
		319 SECURITY EQUIPMENT		10,500			10,500-
SUBTOTAL FOR PROPTY&EQUIP				75,501			75,501-
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000-
SUBTOTAL FOR OTHER SER&CHR				4,000			4,000-
SUBTOTAL FOR BUDGET CODE 5276				93,483			93,483-
BUDGET CODE: 6510 U P S							
10	856001	SUPPLYS&MATL					
		10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		62,186		38,290	23,896-
		107 MEDICAL,SURGICAL & LAB SUPPLY		23,396		11,000	12,396-
		110 FOOD & FORAGE SUPPLIES		2,150		8,000	5,850
		169 MAINTENANCE SUPPLIES		590		1,500	910
SUBTOTAL FOR SUPPLYS&MATL				98,322		58,790	39,532-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		64,208		18,000	46,208-
		302 TELECOMMUNICATIONS EQUIPMENT		1,650		3,500	1,850
		305 MOTOR VEHICLES		160,879		8,000	152,879-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
			315 OFFICE EQUIPMENT		159			159-
			319 SECURITY EQUIPMENT		11,310		14,340	3,030
			332 PURCH DATA PROCESSING EQUIPT		1		11,000	10,999
			337 BOOKS-OTHER				2,000	2,000
			SUBTOTAL FOR PROPTY&EQUIP		238,207		56,840	181,367-
40			400 CONTRACTUAL SERVICES-GENERAL		33,285		32,000	1,285-
			412 RENTALS OF MISC.EQUIP		18,955		15,000	3,955-
			451 NON OVERNIGHT TRVL EXP-GENERAL				35,000	35,000
			453 OVERNIGHT TRVL EXP-GENERAL		1,319			1,319-
			490 SPECIAL SERVICES				3,000	3,000
			SUBTOTAL FOR OTHR SER&CHR		53,559		85,000	31,441
60			600 CONTRACTUAL SERVICES GENERAL		18,846			18,846-
			607 MAINT & REP MOTOR VEH EQUIP				2,000	
			608 MAINT & REP GENERAL		5,430			5,430-
			615 PRINTING CONTRACTS		1,980			1,980-
			671 TRAINING PRGM CITY EMPLOYEES	2	2,965	2	20,000	17,035
			681 PROF SERV ACCTING & AUDITING			1	1,603	1,603
			684 PROF SERV COMPUTER SERVICES		6,742			6,742-
			686 PROF SERV OTHER	1		1	1,397	1,397
			SUBTOTAL FOR CNTRCTL SVCS	3	37,963	4	25,000	12,963-
			SUBTOTAL FOR BUDGET CODE 6510	3	428,051	4	225,630	202,421-
			TOTAL FOR URBAN PARK SERVICES	4	638,718	4	274,630	364,088-
			TOTAL FOR MAINT & OPERATIONS - OTPS	221	87,993,932	222	69,682,286	18,311,646-

ADOPTED BUDGET - FY15  
 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	3,043,293	87,993,932	2,085,099	69,682,286	18,311,646-
FINANCIAL PLAN SAVINGS				1,648,000	1,648,000
APPROPRIATION		87,993,932		71,330,286	16,663,646-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		59,790,690		64,868,167	5,077,477
OTHER CATEGORICAL		3,760,694		765,720	2,994,974-
CAPITAL FUNDS - I.F.A.					
STATE		2,422,283			2,422,283-
FEDERAL - C.D.		347,143		347,143	
FEDERAL - OTHER		16,683,287			16,683,287-
INTRA-CITY SALES		4,989,835		5,349,256	359,421
TOTAL		87,993,932		71,330,286	16,663,646-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT										
BUDGET CODE: 5151 COMMUNITY REIMBUSEMENTS										
10		SUPPLYS&MATL	100		9,041					9,041-
		SUBTOTAL FOR SUPPLYS&MATL			9,041					9,041-
30		PROPTY&EQUIP	300		10,320					10,320-
		314 OFFICE FURITURE			4,000					4,000-
		SUBTOTAL FOR PROPTY&EQUIP			14,320					14,320-
60		CNTRCTL SVCS	600		26,134					26,134-
		633 TRANSPORTATION EXPENDITURES			434					434-
		695 EDUCATION & REC FOR YOUTH PRGM			2,071					2,071-
		SUBTOTAL FOR CNTRCTL SVCS			28,639					28,639-
		SUBTOTAL FOR BUDGET CODE 5151			52,000					52,000-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC										
10	856001	SUPPLYS&MATL 10F MOTOR VEHICLE FUEL			500			500		
		SUBTOTAL FOR SUPPLYS&MATL			500			500		
40	856001	OTHR SER&CHR 42C HEAT LIGHT & POWER			17,913,119			18,313,517		400,398
		SUBTOTAL FOR OTHR SER&CHR			17,913,119			18,313,517		400,398
		SUBTOTAL FOR BUDGET CODE 7000			17,913,619			18,314,017		400,398
BUDGET CODE: 7800 CENTRAL ADMINISTRATION										
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL			92,157			92,157		
		100 SUPPLIES + MATERIALS - GENERAL			266,989			390,661		123,672
		101 PRINTING SUPPLIES						22,500		22,500
		107 MEDICAL, SURGICAL & LAB SUPPLY			11,918					11,918-
		110 FOOD & FORAGE SUPPLIES			4,602					4,602-
		117 POSTAGE			73,971					73,971-
		169 MAINTENANCE SUPPLIES			21,466					21,466-
		170 CLEANING SUPPLIES			16,338					16,338-
		199 DATA PROCESSING SUPPLIES			366					366-
		SUBTOTAL FOR SUPPLYS&MATL			487,807			505,318		17,511
30		PROPTY&EQUIP	300		8,711			17,000		8,289

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302	TELECOMMUNICATIONS EQUIPMENT		1,870		5,000		3,130	
		314	OFFICE FURITURE		16,026		10,000		6,026-	
		315	OFFICE EQUIPMENT		2,973		25,000		22,027	
		337	BOOKS-OTHER		46		30,000		29,954	
		338	LIBRARY BOOKS				1,200		1,200	
		SUBTOTAL FOR PROPTY&EQUIP				29,626		88,200		58,574
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,561,389		1,561,389			
		400	CONTRACTUAL SERVICES-GENERAL		10,040		35,000		24,960	
		403	OFFICE SERVICES		29,976		10,500		19,476-	
		412	RENTALS OF MISC.EQUIP		144,210		150,000		5,790	
		414	RENTALS - LAND BLDGS & STRUCTS		3,803,139		4,128,979		325,840	
		451	NON OVERNIGHT TRVL EXP-GENERAL		137,000		65,000		72,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,721				8,721-	
		SUBTOTAL FOR OTHR SER&CHR				5,694,475		5,950,868		256,393
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	147,612	5	62,434		85,178-	
		602	TELECOMMUNICATIONS MAINT	7	45,078	7	45,078			
		608	MAINT & REP GENERAL	11	11,266	11	25,000		13,734	
		612	OFFICE EQUIPMENT MAINTENANCE	5	14,415	5	90,000		75,585	
		615	PRINTING CONTRACTS	1	105,525	1	150,000		44,475	
		624	CLEANING SERVICES	3	1,394	3	5,000		3,606	
		671	TRAINING PRGM CITY EMPLOYEES	2	18,600	2	30,000		11,400	
		684	PROF SERV COMPUTER SERVICES		26,760				26,760-	
		686	PROF SERV OTHER			4	30,000	4	30,000	
		SUBTOTAL FOR CNTRCTL SVCS			34	370,650	38	437,512	4	66,862
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		6,500		3,000		3,500-	
		SUBTOTAL FOR FXD MIS CHGS				6,500		3,000		3,500-
		SUBTOTAL FOR BUDGET CODE 7800			34	6,589,058	38	6,984,898	4	395,840
BUDGET CODE: 7823 CENTRAL PROGRAMS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		954		39,000		38,046	
		117	POSTAGE		38		2,000		1,962	
		169	MAINTENANCE SUPPLIES		3,460				3,460-	
		199	DATA PROCESSING SUPPLIES		342,326		162,068		180,258-	
		SUBTOTAL FOR SUPPLYS&MATL				346,778		203,068		143,710-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		140,051		171,833		31,782	

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		337 BOOKS-OTHER					6,500	6,500
		SUBTOTAL FOR PROPTY&EQUIP		140,051			178,333	38,282
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,440				3,440-
		671 TRAINING PRGM CITY EMPLOYEES	1	22,103	1		62,500	40,397
		684 PROF SERV COMPUTER SERVICES	1	36,529	1		105,000	68,471
		SUBTOTAL FOR CNTRCTL SVCS	2	62,072	2		167,500	105,428
		SUBTOTAL FOR BUDGET CODE 7823	2	548,901	2		548,901	
		TOTAL FOR DEPUTY COMM OF MGMT	36	25,103,578	40		25,847,816	744,238
		TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS	36	25,103,578	40		25,847,816	744,238

ADOPTED BUDGET - FY15  
 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	19,567,165	25,103,578	19,967,563	25,847,816	744,238
FINANCIAL PLAN SAVINGS				71,000	71,000
APPROPRIATION		25,103,578		25,918,816	815,238

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,051,578		25,918,816	867,238
OTHER CATEGORICAL		52,000			52,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>25,103,578</b>		<b>25,918,816</b>	<b>815,238</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: R009 Recreation										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			7,299		7,299-
			169		MAINTENANCE SUPPLIES			14,949		14,949-
		SUBTOTAL FOR SUPPLYS&MATL						22,248		22,248-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			177,872		177,872-
			319		SECURITY EQUIPMENT			2,742		2,742-
		SUBTOTAL FOR PROPTY&EQUIP						180,614		180,614-
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			31,705		31,705-
			615		PRINTING CONTRACTS			11,055		11,055-
		SUBTOTAL FOR CNRCTL SVCS						42,760		42,760-
		SUBTOTAL FOR BUDGET CODE R009						245,622		245,622-
BUDGET CODE: 4981 Obesity Task Force: Shape Up										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			48,224	60,000	11,776
			110		FOOD & FORAGE SUPPLIES			1,082		1,082-
		SUBTOTAL FOR SUPPLYS&MATL						49,306	60,000	10,694
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			4,375		4,375-
		SUBTOTAL FOR PROPTY&EQUIP						4,375		4,375-
40		OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL			368		368-
		SUBTOTAL FOR OTHR SER&CHR						368		368-
60		CNRCTL SVCS	615		PRINTING CONTRACTS			5,951		5,951-
		SUBTOTAL FOR CNRCTL SVCS						5,951		5,951-
		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			54,846	54,562	284-
		SUBTOTAL FOR SUPPLYS&MATL						54,846	54,562	284-
30		PROPTY&EQUIP	314		OFFICE FURITURE			1,905		1,905-
		SUBTOTAL FOR PROPTY&EQUIP						1,905		1,905-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4982				56,751		54,562	2,189-
BUDGET CODE: 4993 DOE Learn To Swim Program							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		22,466			22,466-
		110 FOOD & FORAGE SUPPLIES		2,756			2,756-
		SUBTOTAL FOR SUPPLYS&MATL		25,222			25,222-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		3,098			3,098-
		302 TELECOMMUNICATIONS EQUIPMENT		1,315			1,315-
		SUBTOTAL FOR PROPTY&EQUIP		4,413			4,413-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		250			250-
		SUBTOTAL FOR OTHR SER&CHR		250			250-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		9,740			9,740-
		615 PRINTING CONTRACTS		4,450			4,450-
		686 PROF SERV OTHER	1	550		1-	550-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,740		1-	14,740-
		SUBTOTAL FOR BUDGET CODE 4993	1	44,625		1-	44,625-
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		37,139		321,819	284,680
		110 FOOD & FORAGE SUPPLIES		7,363			7,363-
		SUBTOTAL FOR SUPPLYS&MATL		44,502		321,819	277,317
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		24,369			24,369-
		332 PURCH DATA PROCESSING EQUIPT		4,230			4,230-
		SUBTOTAL FOR PROPTY&EQUIP		28,599			28,599-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		3,205			3,205-
		SUBTOTAL FOR OTHR SER&CHR		3,205			3,205-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		24,766			24,766-
		633 TRANSPORTATION EXPENDITURES		2,066			2,066-
		671 TRAINING PRGM CITY EMPLOYEES	1	900		1-	900-
		695 EDUCATION & REC FOR YOUTH PRGM		9,847			9,847-
		SUBTOTAL FOR CNTRCTL SVCS	1	37,579		1-	37,579-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5360			1	113,885		321,819	1-	207,934
BUDGET CODE: 9705 Citywide Recreation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		88,089				88,089-
SUBTOTAL FOR SUPPLYS&MATL				88,089				88,089-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		67,439				67,439-
		633 TRANSPORTATION EXPENDITURES		390				390-
SUBTOTAL FOR CNTRCTL SVCS				67,829				67,829-
SUBTOTAL FOR BUDGET CODE 9705				155,918				155,918-
TOTAL FOR			2	676,801		436,381	2-	240,420-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 5310 Snack Reimbursement Program								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		54,615				54,615-
SUBTOTAL FOR SUPPLYS&MATL				54,615				54,615-
SUBTOTAL FOR BUDGET CODE 5310				54,615				54,615-
BUDGET CODE: 5311 Central Recreation Programs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,237				26,237-
		110 FOOD & FORAGE SUPPLIES		575				575-
SUBTOTAL FOR SUPPLYS&MATL				26,812				26,812-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,780				3,780-
		314 OFFICE FURITURE		39,774				39,774-
SUBTOTAL FOR PROPTY&EQUIP				43,554				43,554-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,320				2,320-
SUBTOTAL FOR CNTRCTL SVCS				2,320				2,320-
SUBTOTAL FOR BUDGET CODE 5311				72,686				72,686-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS										
10		SUPPLYS&MATL	100		455					455-
		SUBTOTAL FOR SUPPLYS&MATL			455					455-
30		PROPTY&EQUIP	300		10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP			10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 5316			10,455					10,455-
BUDGET CODE: 5325 ShapeUp NYC										
10		SUPPLYS&MATL	100		7,965					7,965-
		SUBTOTAL FOR SUPPLYS&MATL			7,965					7,965-
		SUBTOTAL FOR BUDGET CODE 5325			7,965					7,965-
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM										
10		SUPPLYS&MATL	856001					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		107,583			226,493		118,910
			110		2,426			1,000		1,426-
		SUBTOTAL FOR SUPPLYS&MATL			110,009			227,493		117,484
30		PROPTY&EQUIP	300		171,579			7,237		164,342-
			314		11,167					11,167-
			315					2,619		2,619
		SUBTOTAL FOR PROPTY&EQUIP			182,746			9,856		172,890-
40		OTHR SER&CHR	404					500		500
			412		250			91,000		90,750
			451		250			500		250
			452		105					105-
		SUBTOTAL FOR OTHR SER&CHR			605			92,000		91,395

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		8,390				8,390-
		608 MAINT & REP GENERAL		24,624				24,624-
		615 PRINTING CONTRACTS		22,135				22,135-
		671 TRAINING PRGM CITY EMPLOYEES		3,500				3,500-
		SUBTOTAL FOR CNTRCTL SVCS		58,649				58,649-
		SUBTOTAL FOR BUDGET CODE 9740		352,009		329,349		22,660-
		TOTAL FOR CENTRAL RECREATION		497,730		338,010		159,720-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION								
BUDGET CODE: 9040 BRONX RECREATION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		66,149		61,261		4,888-
		101 PRINTING SUPPLIES				500		500
		110 FOOD & FORAGE SUPPLIES				1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL		66,149		63,261		2,888-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		4,084		4,250		166
		314 OFFICE FURITURE		5,105				5,105-
		315 OFFICE EQUIPMENT				650		650
		SUBTOTAL FOR PROPTY&EQUIP		9,189		4,900		4,289-
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS				3,500		3,500
		412 RENTALS OF MISC.EQUIP				10,000		10,000
		SUBTOTAL FOR OTHR SER&CHR				13,500		13,500
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1		1	10,000		10,000
		608 MAINT & REP GENERAL	1	20,309	1	25,000		4,691
		624 CLEANING SERVICES	1	88			1-	88-
		633 TRANSPORTATION EXPENDITURES		8,800				8,800-
		695 EDUCATION & REC FOR YOUTH PRGM	1	12,126	1	20,000		7,874
		SUBTOTAL FOR CNTRCTL SVCS	4	41,323	3	55,000	1-	13,677
		SUBTOTAL FOR BUDGET CODE 9040	4	116,661	3	136,661	1-	20,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BRONX RECREATION			4	116,661	3	136,661	1-	20,000
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION								
BUDGET CODE: 9140 BROOKLYN RECREATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		100 SUPPLIES + MATERIALS - GENERAL		11,320		34,077		22,757
		110 FOOD & FORAGE SUPPLIES		3,000		30,000		27,000
SUBTOTAL FOR SUPPLYS&MATL				29,320		64,077		34,757
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				30,000		30,000
SUBTOTAL FOR PROPTY&EQUIP						30,000		30,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,690				5,690-
		608 MAINT & REP GENERAL		2,155				2,155-
		624 CLEANING SERVICES		8,153				8,153-
		633 TRANSPORTATION EXPENDITURES	1	8,291	1	30,000		21,709
		695 EDUCATION & REC FOR YOUTH PRGM		10,468				10,468-
SUBTOTAL FOR CNTRCTL SVCS				1	34,757	1	30,000	4,757-
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: 9240 MANHATTAN RECREATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,027		57,862		50,835
		169 MAINTENANCE SUPPLIES		2,800		5,000		2,200
SUBTOTAL FOR SUPPLYS&MATL					9,827		62,862	53,035
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,620		36,416		23,796
		319 SECURITY EQUIPMENT		675		1,500		825
SUBTOTAL FOR PROPTY&EQUIP					13,295		37,916	24,621
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		12,838		30,000		17,162

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		451 NON OVERNIGHT TRVL EXP-GENERAL		188			188-
		SUBTOTAL FOR OTHR SER&CHR		13,026		30,000	16,974
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,025		2,000	2,025-
		608 MAINT & REP GENERAL	2		2	30,000	30,000
		633 TRANSPORTATION EXPENDITURES		21,021		3,500	17,521-
		695 EDUCATION & REC FOR YOUTH PRGM		7,221		2,000	5,221-
		SUBTOTAL FOR CNTRCTL SVCS	2	32,267	2	37,500	5,233
		SUBTOTAL FOR BUDGET CODE 9240	2	68,415	2	168,278	99,863
		TOTAL FOR MANHATTAN RECREATION	2	68,415	2	168,278	99,863
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		45,740		114,740	69,000
		110 FOOD & FORAGE SUPPLIES		1,500			1,500-
		169 MAINTENANCE SUPPLIES		469			469-
		170 CLEANING SUPPLIES		974			974-
		SUBTOTAL FOR SUPPLYS&MATL		53,683		114,740	61,057
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		739			739-
		SUBTOTAL FOR PROPTY&EQUIP		739			739-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		15,433			15,433-
		SUBTOTAL FOR OTHR SER&CHR		15,433			15,433-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,576			4,576-
		615 PRINTING CONTRACTS	1	4,823		1-	4,823-
		633 TRANSPORTATION EXPENDITURES		14,785			14,785-
		695 EDUCATION & REC FOR YOUTH PRGM		7,507			7,507-
		SUBTOTAL FOR CNTRCTL SVCS	1	31,691		1-	31,691-
		SUBTOTAL FOR BUDGET CODE 9340	1	101,546		114,740	13,194

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR QUEENS RECREATION			1	101,546		114,740	1-	13,194
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION								
BUDGET CODE: 9440 STATEN ISLAND RECREATION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		28,428		61,234		32,806
		110 FOOD & FORAGE SUPPLIES		1,755				1,755-
		169 MAINTENANCE SUPPLIES		2,407				2,407-
		199 DATA PROCESSING SUPPLIES				3,500		3,500
		SUBTOTAL FOR SUPPLYS&MATL		32,590		64,734		32,144
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		5,487		4,627		860-
		314 OFFICE FURITURE				373		373
		SUBTOTAL FOR PROPTY&EQUIP		5,487		5,000		487-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				2,025		2,025
		412 RENTALS OF MISC.EQUIP		3,387				3,387-
		SUBTOTAL FOR OTHR SER&CHR		3,387		2,025		1,362-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		8,704				8,704-
		608 MAINT & REP GENERAL		1				1-
		633 TRANSPORTATION EXPENDITURES		3,160				3,160-
		695 EDUCATION & REC FOR YOUTH PRGM		1,693				1,693-
		SUBTOTAL FOR CNTRCTL SVCS		13,558				13,558-
		SUBTOTAL FOR BUDGET CODE 9440		55,022		71,759		16,737
		TOTAL FOR STATEN ISLAND RECREATION		55,022		71,759		16,737
TOTAL FOR RECREATION SERVICES-OTPS			10	1,580,252	6	1,389,906	4-	190,346-

ADOPTED BUDGET - FY15  
 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	20,368	1,580,252	8,661	1,389,906	190,346-
FINANCIAL PLAN SAVINGS				136,000	136,000
APPROPRIATION		1,580,252		1,525,906	54,346-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,389,906		1,525,906	136,000
OTHER CATEGORICAL		91,106			91,106-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		54,615			54,615-
INTRA-CITY SALES		44,625			44,625-
<b>TOTAL</b>		<b>1,580,252</b>		<b>1,525,906</b>	<b>54,346-</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E010 HURRICANE SANDY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		116,853			116,853-
	SUBTOTAL FOR SUPPLYS&MATL			116,853			116,853-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,223			5,223-
	SUBTOTAL FOR OTHR SER&CHR			5,223			5,223-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,774,143		1-	1,774,143-
	SUBTOTAL FOR CNTRCTL SVCS		1	1,774,143		1-	1,774,143-
	SUBTOTAL FOR BUDGET CODE E010		1	1,896,219		1-	1,896,219-
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,859	252,000		231,141
		110 FOOD & FORAGE SUPPLIES		880			880-
		169 MAINTENANCE SUPPLIES		3,976			3,976-
		199 DATA PROCESSING SUPPLIES		102,681			102,681-
	SUBTOTAL FOR SUPPLYS&MATL			128,396	252,000		123,604
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		28,843			28,843-
		302 TELECOMMUNICATIONS EQUIPMENT		374			374-
		314 OFFICE FURITURE		400			400-
		332 PURCH DATA PROCESSING EQUIPT		45,544			45,544-
		337 BOOKS-OTHER		66			66-
	SUBTOTAL FOR PROPTY&EQUIP			75,227			75,227-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		378			378-
		453 OVERNIGHT TRVL EXP-GENERAL		1,400			1,400-
	SUBTOTAL FOR OTHR SER&CHR			1,778			1,778-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		13,591			13,591-
		612 OFFICE EQUIPMENT MAINTENANCE		4,658			4,658-
		615 PRINTING CONTRACTS	1	11,900		1-	11,900-
		671 TRAINING PRGM CITY EMPLOYEES		4,600			4,600-
		684 PROF SERV COMPUTER SERVICES	1	5,410		1-	5,410-
		686 PROF SERV OTHER		6,440			6,440-
	SUBTOTAL FOR CNTRCTL SVCS		2	46,599		2-	46,599-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE Z031			2	252,000		252,000	2-
BUDGET CODE: 1016 Vehicles for Capital Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		198,811			198,811-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		83,729			83,729-
SUBTOTAL FOR SUPPLYS&MATL				282,540			282,540-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		145,727			145,727-
		305 MOTOR VEHICLES		383,562		1,396,100	1,012,538
SUBTOTAL FOR PROPTY&EQUIP				529,289		1,396,100	866,811
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		50,000			50,000-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		125,000			125,000-
		412 RENTALS OF MISC.EQUIP		124,772			124,772-
		451 NON OVERNIGHT TRVL EXP-GENERAL		64,000			64,000-
SUBTOTAL FOR OTHR SER&CHR				363,772			363,772-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	126,499			1- 126,499-
		608 MAINT & REP GENERAL		94,000			94,000-
SUBTOTAL FOR CNTRCTL SVCS			1	220,499			1- 220,499-
SUBTOTAL FOR BUDGET CODE 1016			1	1,396,100		1,396,100	1-
TOTAL FOR			4	3,544,319		1,648,100	4- 1,896,219-

RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS

BUDGET CODE: 1013 CAPITAL PROJECTS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		22,906		42,906	20,000
		100 SUPPLIES + MATERIALS - GENERAL		53,317		59,501	6,184
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,416			1,416-
		110 FOOD & FORAGE SUPPLIES		220			220-
		117 POSTAGE		32,164		23,000	9,164-
		169 MAINTENANCE SUPPLIES		55,459			55,459-
		199 DATA PROCESSING SUPPLIES		1,042		1,042	
SUBTOTAL FOR SUPPLYS&MATL				166,524		126,449	40,075-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,338			2,600		3,738-
			302 TELECOMMUNICATIONS EQUIPMENT			748					748-
			314 OFFICE FURITURE			20,387			4,000		16,387-
			315 OFFICE EQUIPMENT			3,255			6,900		3,645
			337 BOOKS-OTHER			9,543			2,500		7,043-
			SUBTOTAL FOR PROPTY&EQUIP			40,271			16,000		24,271-
40		OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			110,000					110,000-
			403 OFFICE SERVICES			1,095			61,452		60,357
			412 RENTALS OF MISC.EQUIP			96,183			231,800		135,617
			417 ADVERTISING			55,039					55,039-
			451 NON OVERNIGHT TRVL EXP-GENERAL			48,600			35,500		13,100-
			SUBTOTAL FOR OTHR SER&CHR			310,917			328,752		17,835
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			27,498					27,498-
			602 TELECOMMUNICATIONS MAINT		1			1	100,000		100,000
			608 MAINT & REP GENERAL		2	14,439		2	2,027		12,412-
			612 OFFICE EQUIPMENT MAINTENANCE		12	46,626		12	95,000		48,374
			615 PRINTING CONTRACTS			35,000					35,000-
			622 TEMPORARY SERVICES		1	5,103				1-	5,103-
			624 CLEANING SERVICES		1	2,000				1-	2,000-
			671 TRAINING PRGM CITY EMPLOYEES		1	2,605		1	2,605		
			686 PROF SERV OTHER		1	22,395		1	2,395		20,000-
			SUBTOTAL FOR CNTRCTL SVCS		19	155,666		17	202,027		46,361
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS						150		150
			SUBTOTAL FOR FXD MIS CHGS						150		150
			SUBTOTAL FOR BUDGET CODE 1013		19	673,378		17	673,378		2-
BUDGET CODE: 1015 Croton Water Treatment Plant											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			27,315			90,000		62,685
			117 POSTAGE			50,000					50,000-
			SUBTOTAL FOR SUPPLYS&MATL			77,315			90,000		12,685
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			12,685					12,685-
			SUBTOTAL FOR CNTRCTL SVCS			12,685					12,685-
			SUBTOTAL FOR BUDGET CODE 1015			90,000			90,000		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR CAPITAL PROJECTS			19	763,378	17	763,378	2-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 5131 MULTI-MODAL 2000							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		200,000			200,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 5131				200,000			200,000-
BUDGET CODE: 5132 MULTI-MODAL 4							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		180,000			180,000-
SUBTOTAL FOR SUPPLYS&MATL				180,000			180,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 5132				200,000			200,000-
TOTAL FOR BROOKLYN OPERATIONS				400,000			400,000-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 5763 LMDC - Pier 42 and Adjacent Landscape							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		578,726			578,726-
SUBTOTAL FOR CNTRCTL SVCS				578,726			578,726-
SUBTOTAL FOR BUDGET CODE 5763				578,726			578,726-
TOTAL FOR MANHATTAN OPERATIONS				578,726			578,726-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DESIGN & ENGINEERING-OTPS		23	5,286,423	17	2,411,478	6- 2,874,945-

ADOPTED BUDGET - FY15  
 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	307,906	5,286,423	42,906	2,411,478	2,874,945-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,286,423		2,411,478	2,874,945-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,411,478		2,411,478	
STATE		400,000			400,000-
FEDERAL - C.D.					
FEDERAL - OTHER		2,474,945			2,474,945-
INTRA-CITY SALES					
TOTAL		5,286,423		2,411,478	2,874,945-

ADOPTED BUDGET- FY15  
 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	3,777	307,390,324	3,508	272,457,040	34,933,284-
FINANCIAL PLAN SAVINGS	121	12,190,084	367	39,375,867	27,185,783
APPROPRIATION	3,898	319,580,408	3,875	311,832,907	7,747,501-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	216,164,836	232,947,601	16,782,765
OTHER CATEGORICAL	14,877,259	580,000	14,297,259-
CAPITAL FUNDS - I.F.A.	34,973,854	38,984,854	4,011,000
STATE	1,422,092		1,422,092-
FEDERAL - C.D.	2,030,976	2,030,976	
FEDERAL - OTHER	5,817,747		5,817,747-
INTRA-CITY SALES	44,293,644	37,289,476	7,004,168-
TOTAL	319,580,408	311,832,907	7,747,501-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15  
 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	22,938,732	119,964,185	22,104,229	99,331,486	20,632,699-
FINANCIAL PLAN SAVINGS				1,855,000	1,855,000
APPROPRIATION		119,964,185		101,186,486	18,777,699-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		86,232,174		92,312,889	6,080,715
OTHER CATEGORICAL		3,903,800		765,720	3,138,080-
CAPITAL FUNDS - I.F.A.		2,411,478		2,411,478	
STATE		2,822,283			2,822,283-
FEDERAL - C.D.		347,143		347,143	
FEDERAL - OTHER		19,212,847			19,212,847-
INTRA-CITY SALES		5,034,460		5,349,256	314,796
TOTAL		119,964,185		101,186,486	18,777,699-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3,777	307,390,324	3,508	272,457,040	34,933,284-
FINANCIAL PLAN SAVINGS	121	12,190,084	367	39,375,867	27,185,783
APPROPRIATION	3,898	319,580,408	3,875	311,832,907	7,747,501-
OTPS					
TOTALS FOR OPERATING BUDGET		119,964,185		99,331,486	20,632,699-
FINANCIAL PLAN SAVINGS				1,855,000	1,855,000
APPROPRIATION		119,964,185		101,186,486	18,777,699-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3,777	427,354,509	3,508	371,788,526	55,565,983-
FINANCIAL PLAN SAVINGS	121	12,190,084	367	41,230,867	29,040,783
APPROPRIATION	3,898	439,544,593	3,875	413,019,393	26,525,200-
FUNDING					
CITY		302,397,010		325,260,490	22,863,480
OTHER CATEGORICAL		18,781,059		1,345,720	17,435,339-
CAPITAL FUNDS - I.F.A.		37,385,332		41,396,332	4,011,000
STATE		4,244,375			4,244,375-
FEDERAL - C.D.		2,378,119		2,378,119	
FEDERAL - OTHER		25,030,594			25,030,594-
INTRA-CITY SALES		49,328,104		42,638,732	6,689,372-
TOTAL FUNDING		439,544,593		413,019,393	26,525,200-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1001 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,257,581	28		2,257,581
SUBTOTAL FOR F/T SALARIED			28	2,257,581	28		2,257,581
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			28	2,260,766	28		2,260,766
BUDGET CODE: 1011 Internal Audit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	522,637	8		522,637
SUBTOTAL FOR F/T SALARIED			8	522,637	8		522,637
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	553,901	8		553,901
BUDGET CODE: 1101 POLICY ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	574,709	5		574,709
SUBTOTAL FOR F/T SALARIED			5	574,709	5		574,709
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			5	591,120	5		591,120

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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	44	3,505,948	44	3,505,948			
SUBTOTAL FOR F/T SALARIED			44	3,505,948	44	3,505,948			
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			44	3,646,114	44	3,646,114			
BUDGET CODE: 1201 ACCO AND VENDEX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,772,966	45	2,772,966			
SUBTOTAL FOR F/T SALARIED			45	2,772,966	45	2,772,966			
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			45	2,836,061	45	2,836,061			
BUDGET CODE: 1301 EAO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,139,148	28	2,139,148			
SUBTOTAL FOR F/T SALARIED			28	2,139,148	28	2,139,148			
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			28	2,300,250	28	2,300,250			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,380,618	14		1,380,618
		SUBTOTAL FOR F/T SALARIED	14	1,380,618	14		1,380,618
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	14	1,393,996	14		1,393,996
TOTAL FOR EXECUTIVE			172	13,582,208	172		13,582,208
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	116	7,290,826	116		7,290,826
		SUBTOTAL FOR F/T SALARIED	116	7,290,826	116		7,290,826
03 UNSALARIED		031 UNSALARIED		28,290			28,290
		SUBTOTAL FOR UNSALARIED		28,290			28,290

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	116	7,649,689	116	7,649,689		
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	37	2,505,840	37	2,505,840		
			SUBTOTAL FOR F/T SALARIED	37	2,505,840	37	2,505,840		
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	37	2,652,036	37	2,652,036		
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	5,955,132	82	5,955,132			
SUBTOTAL FOR F/T SALARIED			82	5,955,132	82	5,955,132			
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	6,373,800	82	6,373,800			
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	126	8,871,000	126	8,871,000			
SUBTOTAL FOR F/T SALARIED			126	8,871,000	126	8,871,000			
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			126	9,605,392	126	9,605,392			
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
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	54	3,903,166	54	3,903,166			
SUBTOTAL FOR F/T SALARIED					54	3,903,166	54		3,903,166
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					54	4,063,304	54		4,063,304
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	37,952,402	514		37,952,402

RESPONSIBILITY CENTER: 0003 STRUCTURES

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,959,565	25	1,959,565			
SUBTOTAL FOR F/T SALARIED			25	1,959,565	25	1,959,565			
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			25	2,061,960	25	2,061,960			
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,879,569	33	2,879,569			
SUBTOTAL FOR F/T SALARIED			33	2,879,569	33	2,879,569			
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			33	3,059,578	33	3,059,578			
BUDGET CODE: 3100 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,879,961	37	2,879,961			
SUBTOTAL FOR F/T SALARIED			37	2,879,961	37	2,879,961			
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			37	3,037,762	37	3,037,762			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3101 COURTS CORRECTION & POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	492,633	5	492,633	
SUBTOTAL FOR F/T SALARIED			5	492,633	5	492,633	
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	499,322	5	499,322	
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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	62	5,045,790	62	5,045,790			
SUBTOTAL FOR F/T SALARIED			62	5,045,790	62	5,045,790			
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			62	5,303,306	62	5,303,306			
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	88	6,225,105	88	6,225,105			

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			88	6,225,105	88	6,225,105			
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			88	6,588,050	88	6,588,050			
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,618	5	296,618			
SUBTOTAL FOR F/T SALARIED			5	296,618	5	296,618			
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	343,825	5	343,825			
BUDGET CODE: 3500 ARCHITECTURAL & ENG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	371,837	16	371,837			
SUBTOTAL FOR F/T SALARIED			16	371,837	16	371,837			
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			16	570,924	16	570,924			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3501 ARCHITECTURAL & ENG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	255,708	4		255,708
		SUBTOTAL FOR F/T SALARIED	4	255,708	4		255,708
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	311,297	4		311,297
BUDGET CODE: 3600 BOARD OF EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
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		18,153			18,153
BUDGET CODE: 3601 BOARD OF EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
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		16,835			16,835
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,256,497	16		1,256,497
		SUBTOTAL FOR F/T SALARIED	16	1,256,497	16		1,256,497

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# 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	16	1,271,210	16	1,271,210		
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	343,329	6	343,329		
		SUBTOTAL FOR F/T SALARIED	6	343,329	6	343,329		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500		
		SUBTOTAL FOR ADD GRS PAY		500		500		
		SUBTOTAL FOR BUDGET CODE 3701	6	343,829	6	343,829		
BUDGET CODE: 3900 Parks								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,427,757	18	1,427,757		
		SUBTOTAL FOR F/T SALARIED	18	1,427,757	18	1,427,757		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		877		877		
		SUBTOTAL FOR ADD GRS PAY		877		877		
		SUBTOTAL FOR BUDGET CODE 3900	18	1,428,634	18	1,428,634		
BUDGET CODE: 3901 Parks								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,795	2	107,795		
		SUBTOTAL FOR F/T SALARIED	2	107,795	2	107,795		
		SUBTOTAL FOR BUDGET CODE 3901	2	107,795	2	107,795		
		TOTAL FOR STRUCTURES	343	27,304,517	343	27,304,517		

RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	600,527	7	600,527			
		SUBTOTAL FOR F/T SALARIED	7	600,527	7	600,527			
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	7	630,559	7	630,559			
BUDGET CODE: 4010 HAZMAT PERMITS & APPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,514,873	22	1,514,873			
		SUBTOTAL FOR F/T SALARIED	22	1,514,873	22	1,514,873			
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	22	1,566,725	22	1,566,725			
BUDGET CODE: 4011 HAZMAT PERMITS & APPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	395,402	5	395,402			
		SUBTOTAL FOR F/T SALARIED	5	395,402	5	395,402			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263			
		SUBTOTAL FOR ADD GRS PAY		263		263			
		SUBTOTAL FOR BUDGET CODE 4011	5	395,665	5	395,665			
BUDGET CODE: 4100 SITE ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,311,784	34	2,311,784			

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			34	2,311,784	34	2,311,784			
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			34	2,339,883	34	2,339,883			
BUDGET CODE: 4101 SITE ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	392,212	5	392,212			
SUBTOTAL FOR F/T SALARIED			5	392,212	5	392,212			
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			5	396,286	5	396,286			
BUDGET CODE: 4200 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	981,349	14	981,349			
SUBTOTAL FOR F/T SALARIED			14	981,349	14	981,349			
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			14	996,301	14	996,301			
BUDGET CODE: 4201 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	351,810	4	351,810			
SUBTOTAL FOR F/T SALARIED			4	351,810	4	351,810			
03 UNSALARIED		031 UNSALARIED		6,444		6,444			
SUBTOTAL FOR UNSALARIED				6,444		6,444			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	4	359,862	4	359,862	
		TOTAL FOR TECHNICAL SUPPORT	91	6,685,281	91	6,685,281	
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: Z001 PlaNYC PS Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,793			7,793-
		SUBTOTAL FOR F/T SALARIED		7,793			7,793-
		SUBTOTAL FOR BUDGET CODE Z001		7,793			7,793-
BUDGET CODE: 5001 FINANCIAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,558,114	37	2,558,114	
		SUBTOTAL FOR F/T SALARIED	37	2,558,114	37	2,558,114	
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	37	2,680,673	37	2,680,673	
BUDGET CODE: 5101 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,891,531	28	1,891,531	
		SUBTOTAL FOR F/T SALARIED	28	1,891,531	28	1,891,531	
03 UNSALARIED		031 UNSALARIED		31,449		31,449	
		SUBTOTAL FOR UNSALARIED		31,449		31,449	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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		28	1,937,501	28	1,937,501			
BUDGET CODE: 5301 SUPPORT OPERATIONS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	35	1,651,163	35	1,651,163			
		SUBTOTAL FOR F/T SALARIED		35	1,651,163	35	1,651,163			
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		35	1,733,886	35	1,733,886			
BUDGET CODE: 7001 FHWA Funds										
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	258,025			4-		258,025-
		SUBTOTAL FOR F/T SALARIED		4	258,025			4-		258,025-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		7,028					7,028-
		047	OVERTIME		1,500					1,500-
		SUBTOTAL FOR ADD GRS PAY			8,528					8,528-
		SUBTOTAL FOR BUDGET CODE 7001		4	266,553			4-		266,553-
		TOTAL FOR ADMINISTRATION		104	6,626,406	100	6,352,060	4-		274,346-
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING										
BUDGET CODE: 6000 Architecture & Engineering--Direct										
01 F/T SALARIED		001	FULL YEAR POSITIONS	64	5,514,710	64	5,514,710			

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			64	5,514,710	64	5,514,710	
03	UN SALARIED	031 UN SALARIED		76,680		76,680	
SUBTOTAL FOR UN SALARIED				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			64	5,742,900	64	5,742,900	
BUDGET CODE: 6001 Architecture & Engineering--Indirect							
01	F/T SALARIED	001 FULL YEAR POSITIONS	18	1,146,334	18	1,146,334	
SUBTOTAL FOR F/T SALARIED			18	1,146,334	18	1,146,334	
03	UN SALARIED	031 UN SALARIED		10,000		10,000	
SUBTOTAL FOR UN SALARIED				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			18	1,181,727	18	1,181,727	
TOTAL FOR ARCHITECTURE AND ENGINEERING			82	6,924,627	82	6,924,627	
TOTAL FOR PERSONAL SERVICES			1,306	99,075,441	1,302	98,801,095	4-
							274,346-

ADOPTED BUDGET - FY15  
 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	99,075,441	1,302	98,801,095	274,346-
FINANCIAL PLAN SAVINGS		8,700,000-			8,700,000
APPROPRIATION	1,306	90,375,441	1,302	98,801,095	8,425,654

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		148,910		148,910	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		89,952,185		98,652,185	8,700,000
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		266,553			266,553-
INTRA-CITY SALES		7,793			7,793-
<b>TOTAL</b>		<b>90,375,441</b>		<b>98,801,095</b>	<b>8,425,654</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE ENGINEER	D 850	10015	49,492-212,614	50	5,797,265
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	28	3,210,386
1170	EXECUTIVE AGENCY COUNSEL	D 850	95005	49,492-212,614	5	667,654
1171	ADMINISTRATIVE STAFF ANAL	D 850	10026	49,492-212,614	7	886,182
1172	ADMINISTRATIVE LANDSCAPE	D 850	10023	49,492-212,614	2	233,476
1174	ADMINISTRATIVE PROJECT MA	D 850	83008	49,492-212,614	80	7,741,745
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	3	330,000
1203	COMPUTER SYSTEMS MANAGER	D 850	10050	49,492-212,614	6	707,764
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	235,796
1221	AGENCY ATTORNEY INTERNE	D 850	30086	60,354- 63,722	1	61,158
1222	ADMINISTRATIVE CONSTRUCTI	D 850	82991	49,492-212,614	10	972,798
1230	COMPUTER SPECIALIST (SOFT	D 850	13632	79,462-115,470	17	1,593,622
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	95	7,102,857
1310	PRINCIPAL ADMINISTRATIVE	D 850	10124	45,978- 75,630	35	1,952,934
1318	ASSOCIATE URBAN DESIGNER	D 850	22124	65,698- 99,666	12	866,430
1320	ASSOCIATE STAFF ANALYST	D 850	12627	57,245- 88,649	20	1,495,582
1321	ADMINISTRATIVE STAFF ANAL	D 850	1002A	56,937- 88,649	34	2,976,395
1341	CIVIL ENGINEERING INTERN	D 850	20202	49,851- 52,496	57	2,690,774
1342	INVESTIGATOR EMPL DISC(PY	D 850	06688	37,926- 76,913	3	147,635
1345	CIVIL ENGINEER (SANITARY)	D 850	20218	77,676- 91,573	73	5,813,763
1365	MECHANICAL ENGINEER	D 850	20415	65,698-103,007	7	567,044
1367	CONTRACTING AGENT	D 850	06627	34,651- 65,819	33	1,903,901
1385	COMPUTER ASSOCIATE (SOFTW	D 850	13631	64,574- 94,528	13	890,590
1387	PROCUREMENT ANALYST	D 850	12158	40,139- 85,053	2	136,158
1393	ASBESTOS HAZARD INVESTIGA	D 850	31312	52,577- 68,840	5	294,323
1400	SENIOR ESTIMATOR (GENERAL	D 850	20127	65,698- 82,737	30	2,260,829
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	1	54,080
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
1430	GRAPHIC ARTIST	D 850	91415	39,302- 84,442	3	168,830
1431	ADMINISTRATIVE GRAPHIC AR	D 850	10003	49,492-212,614	4	355,953
1432	GEOLOGIST	D 850	21915	58,405- 82,737	4	288,729

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1433	ARCHITECT	D 850	21215	65,698-103,007	22	1,804,508
1436	LANDSCAPE ARCHITECT	D 850	21315	65,698-103,007	7	564,645
1437	CITY PLANNER	D 850	22122	53,532-100,047	4	298,628
1452	SUPERVISOR OF ELECTRICAL	D 850	34205	55,345- 82,737	11	773,385
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	143,077
1480	MANAGEMENT AUDITOR	D 850	40502	54,312- 82,715	1	76,570
1490	RESEARCH ASSISTANT	D 850	60910	44,048- 57,959	2	109,974
1515	INVESTIGATOR	D 850	31105	40,224- 55,848	2	112,183
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	580,062
1540	ASSISTANT CIVIL ENGINEER	D 850	20210	55,345- 72,212	65	3,998,813
1545	ASSISTANT ELECTRICAL ENGI	D 850	20310	55,345- 72,212	4	242,551
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	5	294,264
1576	ESTIMATOR (ELECTRICAL)	D 850	20121	55,345- 72,212	1	64,553
1585	PROJECT MANAGER	D 850	22426	55,345- 72,212	48	2,840,937
1592	CONSTRUCTION PROJECT MANA	D 850	34202	55,345-103,007	119	8,481,807
1594	ARCHITECTURAL INTERN	D 850	21205	49,851- 52,496	1	49,851
1595	ASSISTANT ARCHITECT	D 850	21210	55,345- 72,212	7	469,659
1597	SURVEYOR	D 850	21015	55,345- 92,249	27	1,783,807
1600	ASSISTANT LANDSCAPE ARCHI	D 850	21310	55,345- 72,212	1	70,594
1605	ASSISTANT GEOLOGIST	D 850	21910	55,345- 72,212	3	176,118
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	139,039
1675	STAFF ANALYST	D 850	12626	45,029- 67,459	24	1,433,195
1707	STAFF ANALYST TRAINEE	D 850	12749	40,869- 49,041	3	121,675
1725	ASSOCIATE ENGINEERING TEC	D 850	20118	47,516- 65,886	27	1,486,994
1753	PROJECT MANAGER INTERN#	D 850	22425	49,970- 49,970	2	100,581
1787	PRIN COMM LIAISON WKR W E	D 850	56095	58,307- 71,340	2	116,614
1832	SPACE ANALYST	D 850	80184	51,169- 76,495	1	67,180
1856	ACCOUNTANT	D 850	40510	44,048- 75,555	8	440,586
1858	ACCOUNTANT	D 850	40510	44,048- 75,555	1	54,312
1861	ASSOCIATE QUALITY ASSURAN	D 850	34190	59,378- 72,012	1	55,764
1881	ASSOCIATE QUALITY ASSURAN	D 850	34190	59,378- 72,012	3	190,397
1885	QUALITY ASSURANCE SPECIAL	D 850	34171	48,434- 60,041	2	123,552
1915	ASSOCIATE INSPECTOR (HIGH	D 850	31645	60,804- 82,919	1	65,842

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1945	COMPUTER AIDE	D 850	13620	39,747- 55,553	7	340,209
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	1	62,382
2070	ENGINEERING TECHNICIAN	D 850	20113	37,748- 65,886	5	242,775
2100	SUPERVISOR OF OFFICE MACH	D 850	11704	35,534- 53,337	2	105,374
2102	PUBLIC RECORDS OFFICER	D 850	60216	42,752- 53,415	1	53,415
2103	CLERICAL ASSOCIATE	D 850	10251	20,095- 52,966	29	1,274,422
2120	SECRETARY (LEVELS 1A,2A,3	D 850	10252	28,588- 52,966	12	548,440
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	1	29,578
2216	COMMUNITY ASSOCIATE	D 850	56057	37,072- 53,788	1	51,946
2240	SUPERVISOR OF STOCK WORKE	D 850	12202	32,145- 73,260	1	43,584
2288	COMMUNITY ASSISTANT	D 850	56056	31,454- 35,573	3	101,031
3590	ASSISTANT URBAN DESIGNER	D 850	22092	55,345- 72,212	2	125,545
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	79,462
5401	CONSTRUCTION PROJECT MANA	D 850	34201	49,851- 52,665	5	225,892
8103	CLERICAL ASSOCIATE MOST M	D 850	10251	20,095- 52,966	1	33,183
SUBTOTAL FOR OBJECT 001					1,190	86,372,958

POSITION SCHEDULE FOR U/A 001				1,190	86,372,958
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				112	8,129,220
TOTAL FOR U/A 001				1,302	94,502,178

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E002 HURRICANE SANDY								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,661,805		2,661,805-
				SUBTOTAL FOR OTHR SER&CHR		2,661,805		2,661,805-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		2,286		2,286-
				SUBTOTAL FOR CNTRCTL SVCS		2,286		2,286-
				SUBTOTAL FOR BUDGET CODE E002		2,664,091		2,664,091-
BUDGET CODE: 8000 UST: soil & groundwater remediation								
60	CNTRCTL	SVCS	686	PROF SERV OTHER		5,888,602	5,888,602	
				SUBTOTAL FOR CNTRCTL SVCS		5,888,602	5,888,602	
				SUBTOTAL FOR BUDGET CODE 8000		5,888,602	5,888,602	
BUDGET CODE: 8100 Center For Active Design								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		285,000	285,000	
				SUBTOTAL FOR CNTRCTL SVCS		285,000	285,000	
				SUBTOTAL FOR BUDGET CODE 8100		285,000	285,000	
BUDGET CODE: 8390 Human Remains								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	500,000	500,000	
				SUBTOTAL FOR CNTRCTL SVCS	1	500,000	500,000	
				SUBTOTAL FOR BUDGET CODE 8390	1	500,000	500,000	
BUDGET CODE: 8395 Emergency Vechicle District 41								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,000		10,000-
				SUBTOTAL FOR OTHR SER&CHR		10,000		10,000-
				SUBTOTAL FOR BUDGET CODE 8395		10,000		10,000-
				TOTAL FOR	1	9,347,693	6,673,602	2,674,091-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 3090 STRUCTURES OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,468		13,200	2,732
	SUBTOTAL FOR SUPPLYS&MATL				10,468		13,200	2,732
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,673		5,000	2,327
	SUBTOTAL FOR PROPTY&EQUIP				2,673		5,000	2,327
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,000		1,800	800
	SUBTOTAL FOR OTHR SER&CHR				1,000		1,800	800
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	4	6,859	4	5,000	1,859-
	SUBTOTAL FOR CNTRCTL SVCS			4	6,859	4	5,000	1,859-
	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		7,905			7,905-
	SUBTOTAL FOR SUPPLYS&MATL				7,905			7,905-
30	PROPTY&EQUIP	314	OFFICE FURITURE		10,646			10,646-
	SUBTOTAL FOR PROPTY&EQUIP				10,646			10,646-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		175,900			175,900-
		686	PROF SERV OTHER		5,375			5,375-
	SUBTOTAL FOR CNTRCTL SVCS				181,275			181,275-
	SUBTOTAL FOR BUDGET CODE 7085				199,826			199,826-
BUDGET CODE: 7090 ADMINISTRATION OTPS								
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL					
		827001	10F MOTOR VEHICLE FUEL		2,500		5,000	2,500
		856001	10F MOTOR VEHICLE FUEL		160,000			160,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
		100	SUPPLIES + MATERIALS - GENERAL		481,100		400,000	81,100-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			106 MOTOR VEHICLE FUEL		8		115,006		114,998
			117 POSTAGE		112,600		130,000		17,400
			SUBTOTAL FOR SUPPLYS&MATL		836,208		730,006		106,202-
30			305 MOTOR VEHICLES		493,067		472,000		21,067-
			314 OFFICE FURITURE		20,306		50,000		29,694
			315 OFFICE EQUIPMENT		16,886		40,000		23,114
			337 BOOKS-OTHER		7,617		20,000		12,383
			SUBTOTAL FOR PROPTY&EQUIP		537,876		582,000		44,124
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		904,010		732,010		172,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		169,998		100,000		69,998-
		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		733,445		1,265,380		531,935
		402	TELEPHONE & OTHER COMMUNICATNS		1,119		5,000		3,881
		412	RENTALS OF MISC.EQUIP		176,687		334,600		157,913
		414	RENTALS - LAND BLDGS & STRUCTS		6,046,906		7,577,387		1,530,481
		417	ADVERTISING		15,297		20,000		4,703
		856001	42C HEAT LIGHT & POWER		604,385		552,878		51,507-
		451	NON OVERNIGHT TRVL EXP-GENERAL		335,000		300,000		35,000-
		453	OVERNIGHT TRVL EXP-GENERAL		25,000		10,000		15,000-
		499	OTHER EXPENSES - GENERAL				1,150,000		1,150,000
			SUBTOTAL FOR OTHR SER&CHR		9,288,856		12,324,264		3,035,408
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,277				11,277-
			608 MAINT & REP GENERAL	4	72,691	4	20,000		52,691-
			612 OFFICE EQUIPMENT MAINTENANCE	3	146,937	3	125,000		21,937-
			613 DATA PROCESSING EQUIPMENT		2,200				2,200-
			619 SECURITY SERVICES	1	234,310	1	145,700		88,610-
			620 WASTE DISPOSAL	1	3,500			1-	3,500-
			624 CLEANING SERVICES	3	11,000	3	20,000		9,000
			633 TRANSPORTATION EXPENDITURES	1	35,330	1	10,000		25,330-
			671 TRAINING PRGM CITY EMPLOYEES	9	111,160	9	85,000		26,160-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		686 PROF SERV OTHER	1	9,000	1	4,000		5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	23	637,405	22	409,700	1-	227,705-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		5,000		4,000		1,000-	
		706 PROMPT PAYMENT INTEREST		1,025				1,025-	
		732 MISCELLANEOUS AWARDS		7,000		7,000			
	042001	79D TRAINING CITY EMPLOYEES		41,000				41,000-	
	856001	79D TRAINING CITY EMPLOYEES		25,000				25,000-	
	858001	79D TRAINING CITY EMPLOYEES							
		SUBTOTAL FOR FXD MIS CHGS		79,025		11,000		68,025-	
		SUBTOTAL FOR BUDGET CODE 7090	23	11,379,370	22	14,056,970	1-	2,677,600	
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		408				408-	
		199 DATA PROCESSING SUPPLIES		93,379				93,379-	
		SUBTOTAL FOR SUPPLYS&MATL		93,787				93,787-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,790				3,790-	
		305 MOTOR VEHICLES		38,303				38,303-	
		332 PURCH DATA PROCESSING EQUIPT		59,315				59,315-	
		337 BOOKS-OTHER		51,780				51,780-	
		SUBTOTAL FOR PROPTY&EQUIP		153,188				153,188-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,950				3,950-	
		671 TRAINING PRGM CITY EMPLOYEES		61,045				61,045-	
		684 PROF SERV COMPUTER SERVICES		548,581				548,581-	
		686 PROF SERV OTHER		139,449				139,449-	
		SUBTOTAL FOR CNTRCTL SVCS		753,025				753,025-	
		SUBTOTAL FOR BUDGET CODE 7092		1,000,000				1,000,000-	
BUDGET CODE: 7290 INFRA STRUCTURES OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,528		15,000		1,472	
		SUBTOTAL FOR SUPPLYS&MATL		13,528		15,000		1,472	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		135		5,000		4,865	
		332 PURCH DATA PROCESSING EQUIPT		2,155				2,155-	
		337 BOOKS-OTHER		5,300		3,000		2,300-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					7,590			8,000	410
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	3,882	1	5,000		1,118	
SUBTOTAL FOR CNTRCTL SVCS				1	3,882	1	5,000	1,118	
SUBTOTAL FOR BUDGET CODE 7290				1	25,000	1	28,000	3,000	
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,085		40,000		17,915	
		199 DATA PROCESSING SUPPLIES		4,050				4,050-	
SUBTOTAL FOR SUPPLYS&MATL					26,135		40,000	13,865	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		11,850		15,000		3,150	
		332 PURCH DATA PROCESSING EQUIPT		21,925				21,925-	
		337 BOOKS-OTHER		167		10,000		9,833	
SUBTOTAL FOR PROPTY&EQUIP					33,942		25,000	8,942-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		24,168				24,168-	
		412 RENTALS OF MISC.EQUIP				15,000		15,000	
		453 OVERNIGHT TRVL EXP-GENERAL		12,786		65,000		52,214	
SUBTOTAL FOR OTHR SER&CHR					36,954		80,000	43,046	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		18,140				18,140-	
		612 OFFICE EQUIPMENT MAINTENANCE		2,526				2,526-	
		671 TRAINING PRGM CITY EMPLOYEES	2	44,193	2	20,000		24,193-	
		686 PROF SERV OTHER		3,110				3,110-	
SUBTOTAL FOR CNTRCTL SVCS				2	67,969	2	20,000	47,969-	
SUBTOTAL FOR BUDGET CODE 7490				2	165,000	2	165,000		
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		100,074		100,000		74-	
SUBTOTAL FOR SUPPLYS&MATL					100,074		100,000	74-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		277,654		150,000		127,654-	
SUBTOTAL FOR PROPTY&EQUIP					277,654		150,000	127,654-	
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL		83,156		83,156			
		400 CONTRACTUAL SERVICES-GENERAL		1				1-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
	858001	42G	DATA PROCESSING SERVICES		14,114		14,114	
			SUBTOTAL FOR OTHER SER&CHR		97,271		97,270	1-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	2	531,618	2	100,000	431,618-
			671 TRAINING PRGM CITY EMPLOYEES	1	52,508	1	50,000	2,508-
			684 PROF SERV COMPUTER SERVICES	30	428,860	30	985,715	556,855
			SUBTOTAL FOR CNTRCTL SVCS	33	1,012,986	33	1,135,715	122,729
			SUBTOTAL FOR BUDGET CODE 7690	33	1,487,985	33	1,482,985	5,000-
			TOTAL FOR EXECUTIVE	63	14,278,181	62	15,757,955	1- 1,479,774
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: Z850 PlaNYC Expenditures								
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		77,923			77,923-
			SUBTOTAL FOR OTHER SER&CHR		77,923			77,923-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,645,750			2,645,750-
			SUBTOTAL FOR CNTRCTL SVCS		2,645,750			2,645,750-
			SUBTOTAL FOR BUDGET CODE Z850		2,723,673			2,723,673-
BUDGET CODE: 7002 Intra-City Consultant/Constr Services								
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,000			25,000-
			SUBTOTAL FOR OTHER SER&CHR		25,000			25,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		199,000			199,000-
			683 PROF SERV ENGINEER & ARCHITECT		12,488			12,488-
			686 PROF SERV OTHER		244,200			244,200-
			SUBTOTAL FOR CNTRCTL SVCS		455,688			455,688-
			SUBTOTAL FOR BUDGET CODE 7002		480,688			480,688-
			TOTAL FOR ADMINISTRATION		3,204,361			3,204,361-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		64	26,830,235	63	22,431,557	1-	4,398,678-

ADOPTED BUDGET - FY15  
 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	2,361,172	26,830,235	1,844,167	22,431,557	4,398,678-
FINANCIAL PLAN SAVINGS				800-	800-
APPROPRIATION		26,830,235		22,430,757	4,399,478-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,683,602		6,673,602	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		14,278,181		15,757,155	1,478,974
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,992,354			1,992,354-
INTRA-CITY SALES		3,876,098			3,876,098-
TOTAL		26,830,235		22,430,757	4,399,478-

ADOPTED BUDGET- FY15

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	99,075,441	1,302	98,801,095	274,346-
FINANCIAL PLAN SAVINGS		8,700,000-			8,700,000
APPROPRIATION	1,306	90,375,441	1,302	98,801,095	8,425,654

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	148,910	148,910	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	89,952,185	98,652,185	8,700,000
STATE			
FEDERAL - C.D.	266,553		266,553-
FEDERAL - OTHER	7,793		7,793-
INTRA-CITY SALES			
TOTAL	90,375,441	98,801,095	8,425,654
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15  
 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	2,361,172	26,830,235	1,844,167	22,431,557	4,398,678-
FINANCIAL PLAN SAVINGS				800-	800-
APPROPRIATION		26,830,235		22,430,757	4,399,478-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,683,602		6,673,602	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		14,278,181		15,757,155	1,478,974
STATE					
FEDERAL - C.D.		1,992,354			1,992,354-
FEDERAL - OTHER					
INTRA-CITY SALES		3,876,098			3,876,098-
TOTAL		26,830,235		22,430,757	4,399,478-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,306	99,075,441	1,302	98,801,095	274,346-
FINANCIAL PLAN SAVINGS		8,700,000-			8,700,000
APPROPRIATION	1,306	90,375,441	1,302	98,801,095	8,425,654
OTPS					
TOTALS FOR OPERATING BUDGET		26,830,235		22,431,557	4,398,678-
FINANCIAL PLAN SAVINGS				800-	800-
APPROPRIATION		26,830,235		22,430,757	4,399,478-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,306	125,905,676	1,302	121,232,652	4,673,024-
FINANCIAL PLAN SAVINGS		8,700,000-		800-	8,699,200
APPROPRIATION	1,306	117,205,676	1,302	121,231,852	4,026,176
FUNDING					
CITY		6,832,512		6,822,512	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		104,230,366		114,409,340	10,178,974
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,258,907			2,258,907-
INTRA-CITY SALES		3,883,891			3,883,891-
TOTAL FUNDING		117,205,676		121,231,852	4,026,176



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2001 DCPS NYCAPS Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 2001							
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							
BUDGET CODE: 2003 NYCAPS Call Center - Help Desk							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,373,822	25	1,373,822	
SUBTOTAL FOR F/T SALARIED			25	1,373,822	25	1,373,822	
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							
TOTAL FOR							
			27	1,494,065	27	1,494,065	

RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
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	3,439,546	67	3,626,228	3		186,682
SUBTOTAL FOR F/T SALARIED				64	3,439,546	67	3,626,228	3		186,682
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	4,647,804	67	4,834,486	3		186,682
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			
				3596						

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2119 Examination Bureau - HHC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
03 UNSALARIED		031 UNSALARIED		354,405		354,405	
		SUBTOTAL FOR UNSALARIED		354,405		354,405	
		SUBTOTAL FOR BUDGET CODE 2119	3	354,405	3	354,405	
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,625,677	66	5,681,905	56,228
		SUBTOTAL FOR F/T SALARIED	66	5,625,677	66	5,681,905	56,228
03 UNSALARIED		031 UNSALARIED		2,058,483		2,314,483	256,000
		SUBTOTAL FOR UNSALARIED		2,058,483		2,314,483	256,000
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		849,955		849,955	
		SUBTOTAL FOR ADD GRS PAY		896,211		896,211	
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	9,665,487	66	9,977,715	312,228
BUDGET CODE: 3030 PUBLIC SERVICE CORPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,197		20,197	
		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	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3030				170,323		170,323	
BUDGET CODE: 4005 NYC Service Office/Urban Fellows							
03 UNSALARIED		031 UNSALARIED		228,790		411,822	183,032
SUBTOTAL FOR UNSALARIED				228,790		411,822	183,032
SUBTOTAL FOR BUDGET CODE 4005				228,790		411,822	183,032
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		90,000			90,000-
SUBTOTAL FOR UNSALARIED				90,000			90,000-
SUBTOTAL FOR BUDGET CODE 4011				90,000			90,000-
BUDGET CODE: 4012 URBAN FELLOWS - OTHR CAT							
03 UNSALARIED		031 UNSALARIED		30,000			30,000-
SUBTOTAL FOR UNSALARIED				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 4012				30,000			30,000-
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							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	338,158	5	338,158	

3598

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	338,158	5	338,158			
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			5	737,189	5	737,189			
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: 7116 WORKERS EMPLOYMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS				127,256			127,256
SUBTOTAL FOR F/T SALARIED						127,256			127,256
03 UNSALARIED		031 UNSALARIED				41,165			41,165
SUBTOTAL FOR UNSALARIED						41,165			41,165
SUBTOTAL FOR BUDGET CODE 7116						168,421			168,421

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285		1,285			
SUBTOTAL FOR F/T SALARIED					1,285				1,285
03 UNSALARIED		031 UNSALARIED		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	5	396,483	6	578,457		1	181,974
SUBTOTAL FOR F/T SALARIED				5	396,483	6	578,457	1	181,974
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				5	581,822	6	763,796	1	181,974
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		1,100,000		1,100,000			
SUBTOTAL FOR AMT TO SCHED					1,100,000				1,100,000
SUBTOTAL FOR BUDGET CODE 7555					2,519,427				2,519,427
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS									
03 UNSALARIED		031 UNSALARIED		108,819		99,414			9,405-
SUBTOTAL FOR UNSALARIED					108,819		99,414		9,405-
SUBTOTAL FOR BUDGET CODE 7556					108,819		99,414		9,405-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7557 PSC - OTHR CAT FOR 25% OF CWS								
03 UNSALARIED		031 UNSALARIED		24,307				24,307-
		SUBTOTAL FOR UNSALARIED		24,307				24,307-
		SUBTOTAL FOR BUDGET CODE 7557		24,307				24,307-
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			162	20,296,379	166	21,175,004	4	878,625
TOTAL FOR HUMAN CAPITAL			189	21,790,444	193	22,669,069	4	878,625

ADOPTED BUDGET - FY15  
 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	189	21,790,444	193	22,669,069	878,625
FINANCIAL PLAN SAVINGS	46	220,830	46	37,830	183,000-
APPROPRIATION	235	22,011,274	239	22,706,899	695,625

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,235,507		19,916,423	680,916
OTHER CATEGORICAL		54,307			54,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		721,460		790,476	69,016
<b>TOTAL</b>		<b>22,011,274</b>		<b>22,706,899</b>	<b>695,625</b>



ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

					ADOPTED BUDGET FY15	
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	5	362,391
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	213,969
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	19	2,142,102
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	1,123,794
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
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	55,345- 72,212	1	55,000
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	21	1,538,999
1366	?ASSISTANT PROJECT SERVIC	D 856	22516	36,336- 47,411	1	68,466
1514	ASSOCIATE INVESTIGATOR (N	D 868	31121	49,528- 71,340	1	58,307
1515	INVESTIGATOR (PYRL NOT 06	D 868	31105	40,224- 55,848	1	34,977
1518	ASSOCIATE INVESTIGATOR	D 868	31121	49,528- 71,340	7	386,777
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	28	1,459,876
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	60,571
1676	STAFF ANALYST	D 868	12626	45,029- 67,459	1	66,277
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	5	272,401
1850	RADIO AND TELEVISION OPER	D 868	90411	29,440- 69,771	1	40,000
1911	TESTS AND MEASUREMENTS SP	D 868	12704	52,162- 88,649	29	1,698,838
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	27	1,029,274
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	90,412
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	74,293
2397	NYCAPS PROCESS ANALYST	D 868	06752	90,512-120,684	15	1,090,230
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	3	307,472
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

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
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				230	14,956,202
-----						
	POSITION SCHEDULE FOR U/A 001				230	14,956,202
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				9	585,243
	TOTAL FOR U/A 001				239	15,541,445
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
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										
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			6,403					6,403-
		SUBTOTAL FOR CNTRCTL SVCS			6,403					6,403-
		SUBTOTAL FOR BUDGET CODE 2000			6,403					6,403-
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			35,549			184		35,365-
		101 PRINTING SUPPLIES			8,755			5,133		3,622-
		117 POSTAGE			1,084			400		684-
		199 DATA PROCESSING SUPPLIES			18,633					18,633-
		SUBTOTAL FOR SUPPLYS&MATL			64,021			5,717		58,304-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			116,550			113,200		3,350-
		332 PURCH DATA PROCESSING EQUIPT			1,650					1,650-
		SUBTOTAL FOR PROPTY&EQUIP			118,200			113,200		5,000-
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL								
		056001 40X CONTRACTUAL SERVICES-GENERAL								
		826001 40X CONTRACTUAL SERVICES-GENERAL								
		827001 40X CONTRACTUAL SERVICES-GENERAL			41,643			20,000		21,643-
		400 CONTRACTUAL SERVICES-GENERAL			209,707			310,000		100,293
		040001 41D RENTALS - LAND BLDGS & STRUCTS			100,000			100,000		
		412 RENTALS OF MISC.EQUIP			18,769			68,875		50,106
		417 ADVERTISING			1,100					1,100-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			75,000		74,000
		454 OVERNIGHT TRVL EXP-SPECIAL			3,129					3,129-
		SUBTOTAL FOR OTHR SER&CHR			375,348			573,875		198,527
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						101,900		101,900
		608 MAINT & REP GENERAL			2,526					2,526-
		613 DATA PROCESSING EQUIPMENT		1	464,039		1	300,000		164,039-
		615 PRINTING CONTRACTS		1	57,057		1	191,002		133,945
		622 TEMPORARY SERVICES			20,000					20,000-
		671 TRAINING PRGM CITY EMPLOYEES			62,200					62,200-
		684 PROF SERV COMPUTER SERVICES		1	8,436		1	32,000		23,564
		686 PROF SERV OTHER		4	68,625		4	68,625		
		688 BANK CHARGES PUBLIC ASST ACCT		1	16,600				1-	16,600-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			8	699,483	7	693,527	1-	5,956-
SUBTOTAL FOR BUDGET CODE 2120			8	1,257,052	7	1,386,319	1-	129,267
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		
		106 MOTOR VEHICLE FUEL		4,663				4,663-
SUBTOTAL FOR SUPPLYS&MATL				24,663		20,000		4,663-
SUBTOTAL FOR BUDGET CODE 7099				24,663		20,000		4,663-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,723				10,723-
		101 PRINTING SUPPLIES		12,695				12,695-
		117 POSTAGE		38,360				38,360-
		199 DATA PROCESSING SUPPLIES		800				800-
SUBTOTAL FOR SUPPLYS&MATL				62,578				62,578-
60 CNTRCTL SVCS		686 PROF SERV OTHER		37,319				37,319-
SUBTOTAL FOR CNTRCTL SVCS				37,319				37,319-
SUBTOTAL FOR BUDGET CODE 7111				99,897				99,897-
BUDGET CODE: 7118 WORKERS EMPLOYMENT PGM								

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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				6,200		6,200	
		SUBTOTAL FOR CNTRCTL SVCS			2	21,488	2	21,488	
		SUBTOTAL FOR BUDGET CODE 7118			2	61,579	2	61,579	
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		23,617		54,530		30,913	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200			
		106 MOTOR VEHICLE FUEL		2,000		2,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		278		278			
		117 POSTAGE		835		63,400		62,565	
		199 DATA PROCESSING SUPPLIES		7,000		1,000		6,000-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					33,930			121,408	87,478
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		3,000		2,000	
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000	
		314 OFFICE FURITURE		2,000				2,000-	
		315 OFFICE EQUIPMENT		3,000		3,000			
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,417					1,417-
		332 PURCH DATA PROCESSING EQUIPT		7,000		1,000		6,000-	
		337 BOOKS-OTHER		1,725		1,000		725-	
SUBTOTAL FOR PROPTY&EQUIP					16,142			10,000	6,142-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		74,669		6,400		68,269-	
		403 OFFICE SERVICES		15,848		2,000		13,848-	
		412 RENTALS OF MISC.EQUIP		51,769		214,000		162,231	
		413 RENTAL-DATA PROCESSING EQUIP				1,000		1,000	
		414 RENTALS - LAND BLDGS & STRUCTS		2,486,709		2,522,283		35,574	
		417 ADVERTISING		500		1,000		500	
		423 HEAT LIGHT & POWER		55,356		46,062		9,294-	
		427 DATA PROCESSING SERVICES		500		500			
		431 LEASING OF MISC EQUIP		500		500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,500		5,000		2,500-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		11,000		10,000	
		453 OVERNIGHT TRVL EXP-GENERAL				3,000		3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,022		3,000		5,022-	
SUBTOTAL FOR OTHR SER&CHR					2,702,373			2,815,745	113,372
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	500	1	500			
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000			
		608 MAINT & REP GENERAL			1	3,000	1	3,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	57,271	1	17,271		40,000-	
		613 DATA PROCESSING EQUIPMENT	1	150,379	1	98,250		52,129-	
		615 PRINTING CONTRACTS		2,000		2,000			
		624 CLEANING SERVICES			1	2,000	1	2,000	
		633 TRANSPORTATION EXPENDITURES			1	13,000	1	13,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	29,024	1	4,000		25,024-	
		684 PROF SERV COMPUTER SERVICES		27,325				27,325-	
		686 PROF SERV OTHER	2	34,175	2	58,500		24,325-	
SUBTOTAL FOR CNTRCTL SVCS				7	302,674	10	200,521	3	102,153-
70		FXD MIS CHGS							
		732 MISCELLANEOUS AWARDS		3,980		3,280		700-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				3,980		3,280	700-
SUBTOTAL FOR BUDGET CODE 7333			7	3,059,099	10	3,150,954	91,855
BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				150,000	150,000
SUBTOTAL FOR CNTRCTL SVCS						150,000	150,000
SUBTOTAL FOR BUDGET CODE 7444						150,000	150,000
BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400		400	
		199 DATA PROCESSING SUPPLIES		3,897			3,897-
SUBTOTAL FOR SUPPLYS&MATL				4,297		400	3,897-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,300		13,300	10,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700	
		332 PURCH DATA PROCESSING EQUIPT		131,190		9,000	122,190-
		337 BOOKS-OTHER		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				141,190		24,000	117,190-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		318,974		173,447	145,527-
		403 OFFICE SERVICES		8,347			8,347-
		412 RENTALS OF MISC.EQUIP		9,308		9,308	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,400			6,400-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,484		5,004	520
		454 OVERNIGHT TRVL EXP-SPECIAL		520			520-
SUBTOTAL FOR OTHR SER&CHR				348,033		187,759	160,274-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		6,950			6,950-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,281,351	1	380,709	900,642-
SUBTOTAL FOR CNTRCTL SVCS			1	1,288,301	1	380,709	907,592-
SUBTOTAL FOR BUDGET CODE 7445			1	1,781,821	1	592,868	1,188,953-
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,600			13,600-
		199 DATA PROCESSING SUPPLIES		7,000			7,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				20,600			20,600-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		100			100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,900			9,900-
SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		10,000			10,000-
		671 TRAINING PRGM CITY EMPLOYEES		402,462			402,462-
SUBTOTAL FOR CNTRCTL SVCS				412,462			412,462-
SUBTOTAL FOR BUDGET CODE 7446				443,062			443,062-
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		758		1,500	742
SUBTOTAL FOR PROPTY&EQUIP				758		1,500	742
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	132,752	1	123,035	9,717-
SUBTOTAL FOR CNTRCTL SVCS			1	132,752	1	123,035	9,717-
SUBTOTAL FOR BUDGET CODE 8001			1	133,510	1	124,535	8,975-
BUDGET CODE: 8002 PROCUREMENT TRAINING PRGM - OTHER CAT							
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		19,710			19,710-
SUBTOTAL FOR CNTRCTL SVCS				19,710			19,710-
SUBTOTAL FOR BUDGET CODE 8002				19,710			19,710-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			18	6,826,469	22	5,487,507	4 1,338,962-
TOTAL FOR HUMAN CAPITAL			18	6,826,469	22	5,487,507	4 1,338,962-



ADOPTED BUDGET - FY15  
 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	161,643	6,826,469	140,000	5,487,507	1,338,962-
FINANCIAL PLAN SAVINGS		925,613		925,613	
APPROPRIATION		7,752,082		6,413,120	1,338,962-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,548,676		5,806,335	257,659
OTHER CATEGORICAL		462,772			462,772-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,740,634		606,785	1,133,849-
<b>TOTAL</b>		<b>7,752,082</b>		<b>6,413,120</b>	<b>1,338,962-</b>

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	22	1,840,282	22	1,983,209	142,927
		SUBTOTAL FOR F/T SALARIED	22	1,840,282	22	1,983,209	142,927
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	22	1,903,679	22	2,046,606	142,927
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	22	1,903,679	22	2,046,606	142,927
		TOTAL FOR BD OF STANDARD & APPEALS PS	22	1,903,679	22	2,046,606	142,927

ADOPTED BUDGET - FY15  
 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	22	1,903,679	22	2,046,606	142,927
FINANCIAL PLAN SAVINGS	3-	232,628-	3-	232,628-	
APPROPRIATION	19	1,671,051	19	1,813,978	142,927

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,671,051	1,813,978	142,927
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,671,051</b>	<b>1,813,978</b>	<b>142,927</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

				ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	150,000
1265	ADM MANAGER-NON-MGRL FROM	D 868	1002C	53,373-119,841	1	53,373
1474	AGENCY ATTORNEY	D 868	30087	61,158-105,712	1	114,454
1489	CITY PLANNER	D 868	22122	53,532-100,047	3	186,411
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	117,119
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	46,889- 79,198	1	56,164
SUBTOTAL FOR OBJECT 001					15	1,523,903

POSITION SCHEDULE FOR U/A 005					15	1,523,903
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	406,374
TOTAL FOR U/A 005					19	1,930,277

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
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			7,082			12,977		5,895
		101			750			750		
		106			750			750		
		117			12,668			12,668		
		199			1,357			1,357		
		SUBTOTAL FOR SUPPLYS&MATL			22,607			28,502		5,895
30		PROPTY&EQUIP								
		300			2,180			2,180		
		315			798			735		63-
		332			6,689			6,689		
		337			10,698			5,372		5,326-
		SUBTOTAL FOR PROPTY&EQUIP			20,365			14,976		5,389-
40		OTHR SER&CHR								
	858001	40B			8,642			8,642		
	860001	40X			29,206					29,206-
		400			81,041					81,041-
		403			1,529			1,529		
		412			8,204			8,690		486
		414			485,691			485,691		
		451			56					56-
		SUBTOTAL FOR OTHR SER&CHR			614,369			504,552		109,817-
60		CNTRCTL SVCS								
		600			4,200	1		11,000		6,800
		602			500	1		500		
		612			1,500	1		1,500		
		622			100	1		100		
		624			1	1		10,165		10,165
		633			2,500	1			1-	2,500-
		684			800					800-
		SUBTOTAL FOR CNTRCTL SVCS			9,600	6		23,265	1-	13,665
		SUBTOTAL FOR BUDGET CODE 7666			6			571,295	1-	95,646-
BUDGET CODE: 7699 BSA STOREHOUSE										
10		SUPPLYS&MATL								
	856001	10X			1,841			1,841		
		SUBTOTAL FOR SUPPLYS&MATL			1,841			1,841		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7699				1,841		1,841	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			6	668,782	5	573,136	1- 95,646-
TOTAL FOR BD. OF STANDARD & APPEAL OTPS			6	668,782	5	573,136	1- 95,646-

ADOPTED BUDGET - FY15  
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	39,689	668,782	10,483	573,136	95,646-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		668,782		573,136	95,646-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		668,782		573,136	95,646-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		668,782		573,136	95,646-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1050 Administration-Executive Area							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,725	4	360,725	
SUBTOTAL FOR F/T SALARIED			4	360,725	4	360,725	
SUBTOTAL FOR BUDGET CODE 1050			4	360,725	4	360,725	
BUDGET CODE: 1060 Administration- Planning and Projects							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	369,430	5	369,430	
SUBTOTAL FOR F/T SALARIED			5	369,430	5	369,430	
SUBTOTAL FOR BUDGET CODE 1060			5	369,430	5	369,430	
BUDGET CODE: 1653 Local Govt Records Mgmt Improvement Fund							
03 UNSALARIED		031 UNSALARIED		74,296			74,296-
SUBTOTAL FOR UNSALARIED				74,296			74,296-
SUBTOTAL FOR BUDGET CODE 1653				74,296			74,296-
TOTAL FOR			9	804,451	9	730,155	74,296-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,009,381	2	1,009,381	
SUBTOTAL FOR F/T SALARIED			2	1,009,381	2	1,009,381	
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		32,533		32,533	
SUBTOTAL FOR ADD GRS PAY				125,054		125,054	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			2	1,770,543	2	1,770,543	
BUDGET CODE: 1003 VARIOUS PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		133		133	
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		1,524,000		1,524,000	
SUBTOTAL FOR FRINGE BENES				1,524,000		1,524,000	
SUBTOTAL FOR BUDGET CODE 1800				1,524,000		1,524,000	
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,378	2	73,378	
SUBTOTAL FOR F/T SALARIED			2	73,378	2	73,378	
SUBTOTAL FOR BUDGET CODE 1907			2	73,378	2	73,378	
TOTAL FOR EXECUTIVE DIVISION			5	3,717,911	5	3,717,911	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
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							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1127									
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			33	2,420,318	33	2,420,318			

RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES

BUDGET CODE: 1200 DCAS IT

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	4,992,975	20	5,310,475	3	317,500	
		SUBTOTAL FOR F/T SALARIED	17	4,992,975	20	5,310,475	3	317,500	
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		368,063		368,063			
		SUBTOTAL FOR ADD GRS PAY		379,963		379,963			
		SUBTOTAL FOR BUDGET CODE 1200	17	5,465,784	20	5,783,284	3	317,500	
BUDGET CODE: 1202 BOARD OF ELECTIONS-MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		111,748		111,748			
		SUBTOTAL FOR F/T SALARIED		111,748		111,748			
		SUBTOTAL FOR BUDGET CODE 1202		111,748		111,748			
		TOTAL FOR MGMT INFORMATION SERVICES	17	5,577,532	20	5,895,032	3	317,500	
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-	
		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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		596,190		596,190	
		SUBTOTAL FOR AMT TO SCHED		596,190		596,190	
		SUBTOTAL FOR BUDGET CODE 1402		596,398		596,398	
		TOTAL FOR WORKERS EMPLOYMENT PROGRAM	7	764,819	7	596,398	168,421-
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS							
BUDGET CODE: 1007 Administrative IFA Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
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		13,438		13,438	
BUDGET CODE: 1010 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,193,846		3,198,421	4,575
		SUBTOTAL FOR F/T SALARIED		3,193,846		3,198,421	4,575
		SUBTOTAL FOR BUDGET CODE 1010		3,193,846		3,198,421	4,575
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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		36,625		36,625			
SUBTOTAL FOR F/T SALARIED					36,625		36,625		
SUBTOTAL FOR BUDGET CODE 1930					36,625		36,625		
TOTAL FOR FINANCE AND OPERATIONS				24	5,133,402	24	5,137,977		4,575

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	141,852	2		141,852
		SUBTOTAL FOR F/T SALARIED	2	141,852	2		141,852
		SUBTOTAL FOR BUDGET CODE 1017	2	141,852	2		141,852
		TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES	2	141,852	2		141,852
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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	6	952,816	6	1,002,528	49,712
SUBTOTAL FOR F/T SALARIED			6	952,816	6	1,002,528	49,712
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	
		046 TERMINAL LEAVE		49,712			49,712-
		047 OVERTIME		497,331		497,331	
SUBTOTAL FOR ADD GRS PAY				561,388		511,676	49,712-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1404			6	1,591,586	6	1,591,586	
TOTAL FOR FLEET MGMT SERVICES			6	1,598,849	6	1,598,849	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	482,693	9	482,693	
SUBTOTAL FOR F/T SALARIED			9	482,693	9	482,693	
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	561,442	9	561,442	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			9	561,442	9	561,442	
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			140	21,596,531	143	21,675,889	3 79,358



ADOPTED BUDGET - FY15  
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	140	21,596,531	143	21,675,889	79,358
FINANCIAL PLAN SAVINGS	64	3,504,764-	64	3,504,764-	
APPROPRIATION	204	18,091,767	207	18,171,125	79,358

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,497,916		17,819,991	322,075
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		239,386		239,386	
STATE		74,296			74,296-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		280,169		111,748	168,421-
<b>TOTAL</b>		<b>18,091,767</b>		<b>18,171,125</b>	<b>79,358</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

					ADOPTED BUDGET FY15	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1026	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	80,000
1100	COMMISSIONER OF CITYWIDE	D 868	94522	49,492-212,614	14	1,022,680
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	2	161,702
1114	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	150,970
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	49,492-212,614	1	165,000
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	85,000
1154	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	186,247
1181	EXECUTIVE AGENCY COUNSEL	D 868	95005	49,492-212,614	3	336,751
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	123,952
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	10	980,046
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	3	321,232
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	49,492-212,614	1	101,845
1245	ADMINISTRATIVE PROCUREMEN	D 868	82976	49,492-212,614	3	290,131
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	5	345,191
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-212,614	5	541,003
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	79,462-115,470	3	283,320
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-115,470	13	1,220,940
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	64,574- 94,528	5	433,335
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	4	309,468
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	55,345- 82,737	1	73,133
1473	AGENCY ATTORNEY INTERNE	D 868	30086	60,354- 63,722	2	111,000
1474	AGENCY ATTORNEY	D 868	30087	61,158-105,712	10	858,763
1478	*ATTORNEY AT LAW	D 868	30085	61,158-105,712	2	190,347
1489	CITY PLANNER	D 868	22122	53,532-100,047	2	106,182
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	4	307,100
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	62,466
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	11	570,494
1536	MANAGEMENT AUDITOR	D 868	40502	54,312- 82,715	1	47,288
1575	ESTIMATOR (GENERAL CONSTR	D 868	20122	55,345- 72,212	1	70,972
1674	STAFF ANALYST	D 868	12626	45,029- 67,459	2	124,483
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	3	190,601
1681	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	54,432
1814	CITY RESEARCH SCIENTIST	D 868	21744	55,000-118,597	5	365,663

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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
1923	INDUSTRIAL HYGIENIST	D 868	31305	45,951- 63,506	1	63,506
1925	COMPUTER AIDE	D 868	13620	39,747- 55,553	1	54,037
1980	RADIO AND TEVEVISION OPER	D 868	90411	29,440- 69,771	1	48,000
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	49,786- 95,189	5	306,845
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	111,082
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	53,109
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	22	1,164,433
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	11	426,244
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	10	407,000
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	2	82,004
2307	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	20	649,227
2350	OFFICE MACHINE AIDE	D 868	11702	28,588- 40,274	1	40,274
2403	CERTIFIED IT DEVELOPER (A	D 868	13643	79,462-125,864	1	95,397
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	158,972
2489	CHAUFFER-ATTENDANT (DCAS)	D 868	06666	24,440- 26,529	1	50,580
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	2	202,356
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	124,000
3329	ADMINISTRATIVE MANAGEMENT	D 868	10010	49,492-212,614	2	181,898
SUBTOTAL FOR OBJECT 001					230	16,190,128

POSITION SCHEDULE FOR U/A 100				230	16,190,128
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-23	-1,619,013
TOTAL FOR U/A 100				207	14,571,115

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Voter's Assistance Commission									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				20,000			20,000
		SUBTOTAL FOR SUPPLYS&MATL				20,000			20,000
		SUBTOTAL FOR BUDGET CODE 1001				20,000			20,000
BUDGET CODE: 1490 Citywide Fleet O/C									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		75,000					75,000-
		SUBTOTAL FOR PROPTY&EQUIP		75,000					75,000-
		SUBTOTAL FOR BUDGET CODE 1490		75,000					75,000-
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,444		6,459			15
		105 AUTOMOTIVE SUPPLIES & MATERIAL		19,421		21,805			2,384
		SUBTOTAL FOR SUPPLYS&MATL		25,865		28,264			2,399
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		700					700-
		412 RENTALS OF MISC.EQUIP		1,040					1,040-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,395					2,395-
		SUBTOTAL FOR OTHR SER&CHR		4,135					4,135-
		SUBTOTAL FOR BUDGET CODE 1497		30,000		30,000			
		TOTAL FOR		105,000		50,000			55,000-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1012 Citywide Diversity EEO									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,851		75,000			64,149
		199 DATA PROCESSING SUPPLIES		159					159-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					11,010			75,000	63,990
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		287					287-
		337 BOOKS-OTHER		3,090					3,090-
SUBTOTAL FOR PROPTY&EQUIP					3,377				3,377-
40		OTHR SER&CHR							
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,928					1,928-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,644					5,644-
SUBTOTAL FOR OTHR SER&CHR					7,572				7,572-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		182					182-
		671 TRAINING PRGM CITY EMPLOYEES		11,954					11,954-
		686 PROF SERV OTHER	1	33,405			1-		33,405-
SUBTOTAL FOR CNTRCTL SVCS				1	45,541		1-		45,541-
SUBTOTAL FOR BUDGET CODE 1012				1	67,500		1-	75,000	7,500
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		354		91,000			90,646
		101 PRINTING SUPPLIES				9,000			9,000
		117 POSTAGE		20,391					20,391-
SUBTOTAL FOR SUPPLYS&MATL					20,745			100,000	79,255
40		OTHR SER&CHR							
	042001	40X CONTRACTUAL SERVICES-GENERAL		195,653					195,653-
	816001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		105,000		799,522			694,522
		423 HEAT LIGHT & POWER		4,046,009		4,389,004			342,995
		451 NON OVERNIGHT TRVL EXP-GENERAL		59					59-
SUBTOTAL FOR OTHR SER&CHR					4,346,721			5,188,526	841,805
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		3,794					3,794-
		686 PROF SERV OTHER		175					175-
SUBTOTAL FOR CNTRCTL SVCS					3,969				3,969-
SUBTOTAL FOR BUDGET CODE 1090					4,371,435			5,288,526	917,091
BUDGET CODE: 1093 VARIOUS PROJECTS									
10		SUPPLYS&MATL							
		106 MOTOR VEHICLE FUEL		64,459		177,467			113,008
SUBTOTAL FOR SUPPLYS&MATL					64,459			177,467	113,008

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		118,906		68,000		50,906-	
		SUBTOTAL FOR OTHR SER&CHR		118,906		68,000		50,906-	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP		105,000					105,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	31,994	1	79,000		47,006	
		619 SECURITY SERVICES	1	591,640	1	658,060		66,420	
		SUBTOTAL FOR CNTRCTL SVCS	2	728,634	2	737,060		8,426	
		SUBTOTAL FOR BUDGET CODE 1093	2	911,999	2	1,022,527		110,528	
BUDGET CODE: 1094 CUSTOMER SERVICE									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		37,555				37,555-	
		403 OFFICE SERVICES		6,200		157,000		150,800	
		SUBTOTAL FOR OTHR SER&CHR		43,755		157,000		113,245	
60		CNTRCTL SVCS							
		633 TRANSPORTATION EXPENDITURES	1	3,127			1-	3,127-	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,127			1-	3,127-	
		SUBTOTAL FOR BUDGET CODE 1094	1	46,882		157,000	1-	110,118	
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		64,000		64,000			
		SUBTOTAL FOR CNTRCTL SVCS		64,000		64,000			
		SUBTOTAL FOR BUDGET CODE 1096		86,000		86,000			
BUDGET CODE: 1099 DCAS Storehouse Charges									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		47,000		35,000		12,000-	
		SUBTOTAL FOR SUPPLYS&MATL		47,000		35,000		12,000-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1099					47,000			35,000		12,000-
BUDGET CODE: 1191 COSH UNIT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,057			5,092		35
		199	DATA PROCESSING SUPPLIES		400			400		
SUBTOTAL FOR SUPPLYS&MATL					5,457			5,492		35
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,396			12,528		5,132
		315	OFFICE EQUIPMENT		423			423		
		332	PURCH DATA PROCESSING EQUIPT		1,000					1,000-
		337	BOOKS-OTHER		2,922			2,922		
SUBTOTAL FOR PROPTY&EQUIP					11,741			15,873		4,132
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,500			1,500		
		402	TELEPHONE & OTHER COMMUNICATNS		1,274			1,274		
		403	OFFICE SERVICES		794			656		138-
		412	RENTALS OF MISC.EQUIP		2,458			2,596		138
		451	NON OVERNIGHT TRVL EXP-GENERAL		305			270		35-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,100			2,100		
SUBTOTAL FOR OTHR SER&CHR					8,431			8,396		35-
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	1	3,499	1		3,499		
SUBTOTAL FOR CNTRCTL SVCS					3	10,429	3	10,429		
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		2,408			2,408		
SUBTOTAL FOR FXD MIS CHGS						2,408		2,408		
SUBTOTAL FOR BUDGET CODE 1191				3	38,466	3		42,598		4,132
TOTAL FOR EXECUTIVE DIVISION				7	5,569,282	5		6,706,651	2-	1,137,369
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER										
BUDGET CODE: 1021 Office of General Counsel										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		49,047			50,000		953

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		101 PRINTING SUPPLIES		3,918			3,918-
		SUBTOTAL FOR SUPPLYS&MATL		52,965		50,000	2,965-
30		PROPTY&EQUIP 337 BOOKS-OTHER		7,386			7,386-
		SUBTOTAL FOR PROPTY&EQUIP		7,386			7,386-
40		OTHR SER&CHR 403 OFFICE SERVICES		180			180-
		451 NON OVERNIGHT TRVL EXP-GENERAL		113			113-
		SUBTOTAL FOR OTHR SER&CHR		293			293-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		2,000			2,000-
		671 TRAINING PRGM CITY EMPLOYEES		150		175,000	174,850
		686 PROF SERV OTHER		3,870			3,870-
		SUBTOTAL FOR CNTRCTL SVCS		6,020		175,000	168,980
70		FXD MIS CHGS 701 TAXES AND LICENSES		1,125			1,125-
		719 JUDGEMENTS AND CLAIMS		411			411-
		SUBTOTAL FOR FXD MIS CHGS		1,536			1,536-
		SUBTOTAL FOR BUDGET CODE 1021		68,200		225,000	156,800
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC		68,200		225,000	156,800
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1290 DCAS IT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,252		5,731	1,479
		199 DATA PROCESSING SUPPLIES		7,852		5,000	2,852-
		SUBTOTAL FOR SUPPLYS&MATL		12,104		10,731	1,373-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT				3,000	3,000
		332 PURCH DATA PROCESSING EQUIPT		1,736		30,000	28,264
		SUBTOTAL FOR PROPTY&EQUIP		1,736		33,000	31,264
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		20,891		100,000	79,109
		402 TELEPHONE & OTHER COMMUNICATNS		269		269	
		403 OFFICE SERVICES		816		9,000	8,184
	858001	42G DATA PROCESSING SERVICES		256,001		256,001	



ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		53		1,150	1,097
		SUBTOTAL FOR OTHER SER&CHR		278,030		366,420	88,390
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800		800	
		613 DATA PROCESSING EQUIPMENT	2	190,680	2	9,760	180,920-
		671 TRAINING PRGM CITY EMPLOYEES	1	4,962	1	8,000	3,038
		684 PROF SERV COMPUTER SERVICES	1	142,846	1	243,999	101,153
		SUBTOTAL FOR CNTRCTL SVCS	4	339,288	4	262,559	76,729-
		SUBTOTAL FOR BUDGET CODE 1290	4	631,158	4	672,710	41,552
		TOTAL FOR MGMT INFORMATION SERVICES	4	631,158	4	672,710	41,552
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 OTHER 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 OTHER 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-

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	21,488	3		21,488-
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		15,459			15,459-
SUBTOTAL FOR SUPPLYS&MATL				15,459			15,459-
SUBTOTAL FOR BUDGET CODE 1913				15,459			15,459-
TOTAL FOR CITY MESSENGER SERVICE				15,459			15,459-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 1591 ENERGY CONSERVATION							
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		75,000			75,000-
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				75,000			75,000-
SUBTOTAL FOR BUDGET CODE 1591				75,000			75,000-
TOTAL FOR ENERGY CONSERVATION				75,000			75,000-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1492 CITYWIDE FLEET SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		299			299-

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		101 PRINTING SUPPLIES		252			252-
		117 POSTAGE		32,919			32,919-
		199 DATA PROCESSING SUPPLIES		429			429-
		SUBTOTAL FOR SUPPLYS&MATL		33,899			33,899-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,064		2,150,200	2,128,136
		403 OFFICE SERVICES		4,836			4,836-
		412 RENTALS OF MISC.EQUIP		13,000			13,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		175			175-
		SUBTOTAL FOR OTHR SER&CHR		40,075		2,150,200	2,110,125
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	18,131			1- 18,131-
		671 TRAINING PRGM CITY EMPLOYEES		1,125			1,125-
		684 PROF SERV COMPUTER SERVICES		16,718			16,718-
		SUBTOTAL FOR CNTRCTL SVCS	1	35,974			1- 35,974-
		SUBTOTAL FOR BUDGET CODE 1492	1	109,948		2,150,200	1- 2,040,252
BUDGET CODE: 1494 MOTOR VEHICLE							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,423		9,423	9,423
		SUBTOTAL FOR SUPPLYS&MATL		9,423		9,423	9,423
30 PROPTY&EQUIP		305 MOTOR VEHICLES		644,717			644,717-
		SUBTOTAL FOR PROPTY&EQUIP		644,717			644,717-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	6	3,827,650	6	157,570	3,670,080-
		SUBTOTAL FOR CNTRCTL SVCS	6	3,827,650	6	157,570	3,670,080-
		SUBTOTAL FOR BUDGET CODE 1494	6	4,481,790	6	166,993	4,314,797-
BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		445,127			445,127-
		SUBTOTAL FOR PROPTY&EQUIP		445,127			445,127-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		400,000			400,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000			400,000-
		SUBTOTAL FOR BUDGET CODE 1495		845,127			845,127-

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1496 FLEET ADMINISTRATION							
10 SUPPLYS&MATL		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			7	5,551,865	6	2,432,193	1- 3,119,672-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 1199 STOREHOUSE - VARIOUS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,500			67,500-
		SUBTOTAL FOR SUPPLYS&MATL		67,500			67,500-
		SUBTOTAL FOR BUDGET CODE 1199		67,500			67,500-
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC				67,500			67,500-
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			21	12,145,043	18	10,086,554	3- 2,058,489-

ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
EXECUTIVE AND OPERATIONS SUPPORT - O					
TOTALS FOR OPERATING BUDGET	573,654	12,145,043	291,001	10,086,554	2,058,489-
FINANCIAL PLAN SAVINGS		61,000-		20,000-	41,000
APPROPRIATION		12,084,043		10,066,554	2,017,489-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,736,588		9,698,561	2,961,973
OTHER CATEGORICAL		142,500			142,500-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,204,955		367,993	4,836,962-
TOTAL		12,084,043		10,066,554	2,017,489-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2300 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	753,846	6	753,846			
SUBTOTAL FOR F/T SALARIED			6	753,846	6	753,846			
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			6	868,010	6	868,010			
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			
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		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	7	507,437	7	568,937			61,500
		SUBTOTAL FOR F/T SALARIED	7	507,437	7	568,937			61,500
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			
		047 OVERTIME		3,569		3,569			
		SUBTOTAL FOR ADD GRS PAY		29,962		29,962			
		SUBTOTAL FOR BUDGET CODE 2306	7	575,817	7	637,317			61,500
BUDGET CODE: 2709 ADMINISTRATION AND SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	66,728	2	66,728			
		SUBTOTAL FOR F/T SALARIED	2	66,728	2	66,728			
		SUBTOTAL FOR BUDGET CODE 2709	2	66,728	2	66,728			
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	35	3,189,666	35	3,251,166			61,500

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 2911 DCAS SECURITY TEAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,387,651	30	1,360,498	1	27,153-
		SUBTOTAL FOR F/T SALARIED	29	1,387,651	30	1,360,498	1	27,153-
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		525,276		525,276		
		SUBTOTAL FOR ADD GRS PAY		562,152		562,152		
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	2,043,361	30	2,016,208	1	27,153-
		TOTAL FOR FACILITIES MANAGEMENT	29	2,043,361	30	2,016,208	1	27,153-
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		



ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DIV OF ADMINISTRATION AND SECU		64	5,238,747	65	5,273,094	1 34,347

ADOPTED BUDGET - FY15  
 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	5,238,747	65	5,273,094	34,347
FINANCIAL PLAN SAVINGS	12	88,110	12	88,110	
APPROPRIATION	76	5,326,857	77	5,361,204	34,347

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,260,129	5,294,476	34,347
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	66,728	66,728	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>5,326,857</b>	<b>5,361,204</b>	<b>34,347</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	CLERICAL AIDE	D 868	10250	28,588- 34,624	2	169,189
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	131,000
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	3	274,207
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	328,946
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	4	306,320
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	687,630
1671	STAFF ANALYST TRAINEE	D 868	12749	40,869- 49,041	1	60,571
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	38,108
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	9	377,730
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	2	93,012
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	82,045
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
2307	COMMUNITY SERVICE AIDE	D 868	52406	28,469- 29,735	5	183,573
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	108,440
2391	CITY SECURITY AIDE	D 868	90650	31,504- 36,328	2	69,163
2392	SENIOR SPECIAL OFFICER	D 868	70815	47,093- 47,093	1	54,770
2393	SUPERVISING SPECIAL OFFIC	D 868	70817	47,093- 66,767	12	648,071
3311	EXECUTIVE AGENCY COUNSEL	D 868	95005	49,492-212,614	1	108,160
	SUBTOTAL FOR OBJECT 001				75	4,318,205

POSITION SCHEDULE FOR U/A 200					75	4,318,205
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	115,152
TOTAL FOR U/A 200					77	4,433,357

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E290 HURRICANE SANDY									
60		CNTRCTL SVCS	619	SECURITY SERVICES		40,684			40,684-
		SUBTOTAL FOR CNTRCTL SVCS			40,684				40,684-
		SUBTOTAL FOR BUDGET CODE E290			40,684				40,684-
BUDGET CODE: 2999 RECORD RETENTION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,998			3,998-
		SUBTOTAL FOR SUPPLYS&MATL			3,998				3,998-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR			20,000				20,000-
60		CNTRCTL SVCS	622	TEMPORARY SERVICES		12,848			12,848-
		SUBTOTAL FOR CNTRCTL SVCS			12,848				12,848-
		SUBTOTAL FOR BUDGET CODE 2999			36,846				36,846-
		TOTAL FOR			77,530				77,530-
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		26,768	68,956		42,188
			101	PRINTING SUPPLIES		5,025	1,075		3,950-
			117	POSTAGE			1,128		1,128
			199	DATA PROCESSING SUPPLIES		32,693	17,377		15,316-
		SUBTOTAL FOR SUPPLYS&MATL			64,486		88,536		24,050
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		34,053	9,079		24,974-
			302	TELECOMMUNICATIONS EQUIPMENT			10,724		10,724
			315	OFFICE EQUIPMENT		953	2,225		1,272
			330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,459			1,459-
			332	PURCH DATA PROCESSING EQUIPT		6,970	4,815		2,155-
			337	BOOKS-OTHER		8,523	10,541		2,018

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					51,958			37,384	14,574-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,462		1,818		3,644-	
		403 OFFICE SERVICES		613		471		142-	
		412 RENTALS OF MISC.EQUIP		168,596		155,596		13,000-	
		417 ADVERTISING		25,000		10,692		14,308-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,435		10,030		405-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		18,024				18,024-	
SUBTOTAL FOR OTHR SER&CHR					228,130			178,607	49,523-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	9,000	1	9,000	
		608 MAINT & REP GENERAL	1	1,909	1	501		1,408-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,900	1	19,200		17,300	
		613 DATA PROCESSING EQUIPMENT	1	5,022	1	19,213		14,191	
		615 PRINTING CONTRACTS	1	155,242	1	5,000		150,242-	
		622 TEMPORARY SERVICES	1	581	1	2,100		1,519	
		633 TRANSPORTATION EXPENDITURES	1	58,950			1-	58,950-	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,408	1	8,270		4,862	
		681 PROF SERV ACCTING & AUDITING	1	46,520			1-	46,520-	
SUBTOTAL FOR CNTRCTL SVCS				8	273,532	7	63,284	1-	210,248-
70 FXD MIS CHGS		701 TAXES AND LICENSES				1,139		1,139	
		732 MISCELLANEOUS AWARDS		5,600		5,800		200	
SUBTOTAL FOR FXD MIS CHGS					5,600			6,939	1,339
SUBTOTAL FOR BUDGET CODE 2090				8	623,706	7	374,750	1-	248,956-
BUDGET CODE: 2099 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300				300-	
SUBTOTAL FOR SUPPLYS&MATL					300			300-	
SUBTOTAL FOR BUDGET CODE 2099					300			300-	
BUDGET CODE: 2203 SECURITY REIMBURSEMENT									
60 CNTRCTL SVCS		619 SECURITY SERVICES		108,465				108,465-	
SUBTOTAL FOR CNTRCTL SVCS					108,465			108,465-	
SUBTOTAL FOR BUDGET CODE 2203					108,465			108,465-	

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DIV OF ADMINISTRATION AND SECU			8	732,471	7	374,750	1-	357,721-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 2911 DCAS SECURITY TEAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,099		10,000		24,099-
		117 POSTAGE		643				643-
	SUBTOTAL FOR SUPPLYS&MATL			34,742		10,000		24,742-
30	PROPTY&EQUIP	314 OFFICE FURITURE		617				617-
		319 SECURITY EQUIPMENT		12,657		10,000		2,657-
		332 PURCH DATA PROCESSING EQUIPT		4,257				4,257-
		337 BOOKS-OTHER		351				351-
	SUBTOTAL FOR PROPTY&EQUIP			17,882		10,000		7,882-
40	OTHR SER&CHR	403 OFFICE SERVICES		2,675				2,675-
		412 RENTALS OF MISC.EQUIP		3,968				3,968-
	SUBTOTAL FOR OTHR SER&CHR			6,643				6,643-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		344,054		106,000		238,054-
		619 SECURITY SERVICES	3	12,768,296	3	13,884,017		1,115,721
		671 TRAINING PRGM CITY EMPLOYEES		564				564-
	SUBTOTAL FOR CNTRCTL SVCS		3	13,112,914	3	13,990,017		877,103
70	FXD MIS CHGS	701 TAXES AND LICENSES		1,700				1,700-
	SUBTOTAL FOR FXD MIS CHGS			1,700				1,700-
	SUBTOTAL FOR BUDGET CODE 2911		3	13,173,881	3	14,010,017		836,136
BUDGET CODE: 2912 Marriage Bureau Security								
60	CNTRCTL SVCS	619 SECURITY SERVICES	1	250,000	1	250,000		
	SUBTOTAL FOR CNTRCTL SVCS		1	250,000	1	250,000		
	SUBTOTAL FOR BUDGET CODE 2912		1	250,000	1	250,000		
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT								

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		619 SECURITY SERVICES		109,723			109,723-
		SUBTOTAL FOR CNTRCTL SVCS		109,723			109,723-
		SUBTOTAL FOR BUDGET CODE 2913		109,723			109,723-
		TOTAL FOR FACILITIES MANAGEMENT	4	13,533,604	4	14,260,017	726,413
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	12	14,343,605	11	14,634,767	1- 291,162

ADOPTED BUDGET - FY15  
 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	300	14,343,605		14,634,767	291,162
FINANCIAL PLAN SAVINGS APPROPRIATION		14,343,605		14,634,767	291,162

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,834,733		14,384,767	550,034
OTHER CATEGORICAL		108,465			108,465-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		40,684			40,684-
INTRA-CITY SALES		359,723		250,000	109,723-
<b>TOTAL</b>		<b>14,343,605</b>		<b>14,634,767</b>	<b>291,162</b>



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E300 HURRICANE SANDY									
04 ADD GRS PAY		X45 PY HOLIDAY PAY		10					10-
		X47 PY OVERTIME		11,918					11,918-
		SUBTOTAL FOR ADD GRS PAY		11,928					11,928-
		SUBTOTAL FOR BUDGET CODE E300		11,928					11,928-
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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 - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	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		275,319			275,319	
		SUBTOTAL FOR F/T SALARIED				275,319			275,319	
04		ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		114			114	
		SUBTOTAL FOR ADD GRS PAY				114			114	
		SUBTOTAL FOR BUDGET CODE 3307				275,433			275,433	
BUDGET CODE: 3402 Manhattan & Bornx F.J.C. Custodians										
01		F/T SALARIED	001	FULL YEAR POSITIONS	4	112,000	5		140,000	28,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	112,000	5	140,000	1	28,000
SUBTOTAL FOR BUDGET CODE 3402			4	112,000	5	140,000	1	28,000
TOTAL FOR			123	4,725,442	124	4,741,514	1	16,072
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST								
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	140	5,167,440	140	5,211,506		44,066
SUBTOTAL FOR F/T SALARIED			140	5,167,440	140	5,211,506		44,066
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947		
SUBTOTAL FOR OTH SALARIED				947		947		
03 UNSALARIED		031 UNSALARIED		99,052		99,052		
SUBTOTAL FOR UNSALARIED				99,052		99,052		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158		
		042 LONGEVITY DIFFERENTIAL		250,017		250,017		
		043 SHIFT DIFFERENTIAL		4,854		4,854		
		045 HOLIDAY PAY		651		651		
		047 OVERTIME		1,039,612		1,039,612		
SUBTOTAL FOR ADD GRS PAY				1,295,292		1,295,292		
SUBTOTAL FOR BUDGET CODE 3000			140	6,562,731	140	6,606,797		44,066
BUDGET CODE: 3203 FILM REIMBURSEMENT								
04 ADD GRS PAY		047 OVERTIME		87,871				87,871-
SUBTOTAL FOR ADD GRS PAY				87,871				87,871-
SUBTOTAL FOR BUDGET CODE 3203				87,871				87,871-
BUDGET CODE: 3507 OFFICE OF AMERICAN DISABILITY ACT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,637		7,637		
SUBTOTAL FOR F/T SALARIED				7,637		7,637		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3507			7,637		7,637	
BUDGET CODE: 3707 Asset ManagemenFacilities - Burden - IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS		171,467		171,467	
SUBTOTAL FOR F/T SALARIED			171,467		171,467	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY			38		38	
SUBTOTAL FOR BUDGET CODE 3707			171,505		171,505	
BUDGET CODE: 3708 Asset Management Fac- Architec Des IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS		67,061		67,061	
SUBTOTAL FOR F/T SALARIED			67,061		67,061	
SUBTOTAL FOR BUDGET CODE 3708			67,061		67,061	
BUDGET CODE: 3709 Asset Management Facilities - Engin IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS		29,517		53,954	24,437
SUBTOTAL FOR F/T SALARIED			29,517		53,954	24,437
04 ADD GRS PAY	046 TERMINAL LEAVE		24,437			24,437-
SUBTOTAL FOR ADD GRS PAY			24,437			24,437-
SUBTOTAL FOR BUDGET CODE 3709			53,954		53,954	
BUDGET CODE: 3908 Asset Management/Facilities - IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS		7,895		7,895	
SUBTOTAL FOR F/T SALARIED			7,895		7,895	
03 UNSALARIED	031 UNSALARIED		270		270	
SUBTOTAL FOR UNSALARIED			270		270	
SUBTOTAL FOR BUDGET CODE 3908			8,165		8,165	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	592,882	4	592,882	
SUBTOTAL FOR F/T SALARIED			4	592,882	4	592,882	
SUBTOTAL FOR BUDGET CODE 3930			4	592,882	4	592,882	
TOTAL FOR FACILITIES MGMT & CONST			144	7,551,806	144	7,508,001	43,805-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,563,477	13	1,617,607	2 54,130
SUBTOTAL FOR F/T SALARIED			11	1,563,477	13	1,617,607	2 54,130
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			11	4,113,840	13	4,167,970	2 54,130
BUDGET CODE: 3201 UNIFIED COURT SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	253	16,016,205	200	14,622,266	53- 1,393,939-
SUBTOTAL FOR F/T SALARIED			253	16,016,205	200	14,622,266	53- 1,393,939-
03 UNSALARIED		031 UNSALARIED		53,765		53,765	
SUBTOTAL FOR UNSALARIED				53,765		53,765	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
			3656				

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		93,748		93,748			
		047 OVERTIME		3,658,796		3,658,796			
		SUBTOTAL FOR ADD GRS PAY		3,752,772		3,752,772			
		SUBTOTAL FOR BUDGET CODE 3201	253	19,822,742	200	18,428,803	53-		1,393,939-
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,656,992	35	1,881,992			225,000
		SUBTOTAL FOR F/T SALARIED	35	1,656,992	35	1,881,992			225,000
03 UNSALARIED		031 UNSALARIED		338,796		338,796			
		SUBTOTAL FOR UNSALARIED		338,796		338,796			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,916		1,916			
		046 TERMINAL LEAVE		3,028		3,028			
		047 OVERTIME		967,604		967,604			
		SUBTOTAL FOR ADD GRS PAY		972,548		972,548			
		SUBTOTAL FOR BUDGET CODE 3210	35	2,968,336	35	3,193,336			225,000
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,643,734	76	3,445,734	53		1,802,000
		SUBTOTAL FOR F/T SALARIED	23	1,643,734	76	3,445,734	53		1,802,000
03 UNSALARIED		031 UNSALARIED		310,080		310,080			
		SUBTOTAL FOR UNSALARIED		310,080		310,080			
04 ADD GRS PAY		047 OVERTIME		1,000,000		1,000,000			
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000			
		SUBTOTAL FOR BUDGET CODE 3211	23	2,953,814	76	4,755,814	53		1,802,000
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			
03 UNSALARIED		031 UNSALARIED		5,450		5,450			
		SUBTOTAL FOR UNSALARIED		5,450		5,450			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	163	10,119,316	163	10,218,302	98,986
SUBTOTAL FOR F/T SALARIED			163	10,119,316	163	10,218,302	98,986
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		38,789		38,789	
		045 HOLIDAY PAY		126,617		126,617	
		047 OVERTIME		1,593,667		1,593,667	
SUBTOTAL FOR ADD GRS PAY				1,964,125		1,964,125	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000	
SUBTOTAL FOR FRINGE BENES				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 3214			163	12,293,819	163	12,392,805	98,986
BUDGET CODE: 3215 Appellate Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,046,717	19	1,046,717	
SUBTOTAL FOR F/T SALARIED			19	1,046,717	19	1,046,717	
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502	
SUBTOTAL FOR OTH SALARIED				36,502		36,502	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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		416,929		416,929			
		SUBTOTAL FOR ADD GRS PAY		459,614		459,614			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462			
		SUBTOTAL FOR FRINGE BENES		169,462		169,462			
		SUBTOTAL FOR BUDGET CODE 3215	19	1,712,295	19	1,712,295			
BUDGET CODE: 3217 Tweed Courthouse									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,882,024	29	1,874,576			7,448-
		SUBTOTAL FOR F/T SALARIED	29	1,882,024	29	1,874,576			7,448-
03 UNSALARIED		031 UNSALARIED		23,123		23,123			
		SUBTOTAL FOR UNSALARIED		23,123		23,123			
		SUBTOTAL FOR BUDGET CODE 3217	29	1,905,147	29	1,897,699			7,448-
BUDGET CODE: 3218 Tweed City Hall Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	226,670	2	226,670			
		SUBTOTAL FOR F/T SALARIED	2	226,670	2	226,670			
		SUBTOTAL FOR BUDGET CODE 3218	2	226,670	2	226,670			
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT									
04 ADD GRS PAY		047 OVERTIME		136,839		10,000			126,839-
		SUBTOTAL FOR ADD GRS PAY		136,839		10,000			126,839-
		SUBTOTAL FOR BUDGET CODE 3294		136,839		10,000			126,839-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,751	1	102,751			
		SUBTOTAL FOR F/T SALARIED	1	102,751	1	102,751			
		SUBTOTAL FOR BUDGET CODE 3295	1	102,751	1	102,751			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,546	3		166,546
SUBTOTAL FOR F/T SALARIED			3	166,546	3		166,546
SUBTOTAL FOR BUDGET CODE 3297			3	166,546	3		166,546
BUDGET CODE: 3305 COURT CLEANING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	437	13,764,238	437		13,764,238
SUBTOTAL FOR F/T SALARIED			437	13,764,238	437		13,764,238
03 UNSALARIED		031 UNSALARIED		43,500			43,500
SUBTOTAL FOR UNSALARIED				43,500			43,500
04 ADD GRS PAY		047 OVERTIME		2,950,080			2,950,080
SUBTOTAL FOR ADD GRS PAY				2,950,080			2,950,080
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	7	572,903	7		572,903
SUBTOTAL FOR F/T SALARIED			7	572,903	7		572,903
04 ADD GRS PAY		047 OVERTIME		78,195			78,195
SUBTOTAL FOR ADD GRS PAY				78,195			78,195
SUBTOTAL FOR BUDGET CODE 3311			7	651,098	7		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	1,215,773	26		1,215,773

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			26	1,215,773	26	1,215,773	
03 UNSALARIED		031 UNSALARIED		8,133		8,133	
SUBTOTAL FOR UNSALARIED				8,133		8,133	
04 ADD GRS PAY		047 OVERTIME		352,736		352,736	
SUBTOTAL FOR ADD GRS PAY				352,736		352,736	
SUBTOTAL FOR BUDGET CODE 3406			26	1,576,642	26	1,576,642	
TOTAL FOR FACILITIES MANAGEMENT			1,009	65,642,598	1,011	66,294,488	2 651,890
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	
TOTAL FOR ENERGY CONSERVATION				8,795		8,795	
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 3304 ACS Day Care Lease							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	275,100	3	275,100	
SUBTOTAL FOR F/T SALARIED			3	275,100	3	275,100	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3304			3	275,100	3	275,100	
BUDGET CODE: 3910 REAL ESTATE IFA (CONST)							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		1
SUBTOTAL FOR F/T SALARIED					1		1
03 UNSALARIED		031 UNSALARIED		497		497	
SUBTOTAL FOR UNSALARIED				497		497	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 3910				498		498	
TOTAL FOR PROPERTY MGMT LEASE OUT			3	275,598	3	275,598	
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			1,279	78,204,239	1,282	78,828,396	3 624,157

ADOPTED BUDGET - FY15  
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	1,279	78,204,239	1,282	78,828,396	624,157
FINANCIAL PLAN SAVINGS	78-	3,211,949	78-	3,211,949	
APPROPRIATION	1,201	81,416,188	1,204	82,040,345	624,157

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,283,771		39,507,953	2,224,182
OTHER CATEGORICAL		87,871			87,871-
CAPITAL FUNDS - I.F.A.		586,670		586,670	
STATE		40,520,595		39,126,656	1,393,939-
FEDERAL - C.D.					
FEDERAL - OTHER		11,928			11,928-
INTRA-CITY SALES		2,925,353		2,819,066	106,287-
<b>TOTAL</b>		<b>81,416,188</b>		<b>82,040,345</b>	<b>624,157</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

					ADOPTED BUDGET FY15	
					-----	
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	91,433- 91,433	1	32,671
1112	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	6	557,045
1126	ADMINISTRATIVE ENGINEER	D 868	10015	49,492-212,614	2	260,067
1154	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	2	268,896
1160	ADMINISTRATIVE ARCHITECT	D 868	10004	49,492-212,614	2	224,956
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	231,000
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-212,614	3	315,015
1216	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	9	985,685
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	3	306,347
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	49,492-212,614	2	263,872
1230	ADMINISTRATIVE CITY PLANN	D 868	10053	49,492-212,614	2	244,976
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	7	441,247
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-115,470	1	87,420
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	1	78,844
1346	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	2	239,326
1347	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	17	2,009,009
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	3	203,909
1361	ASBESTOS HANDLER	D 868	31313	72,234- 72,234	2	144,577
1410	CIVIL ENGINEER (INCL. SPE	D 868	20215	65,698-103,007	1	100,000
1426	MECHANICAL ENGINEER	D 868	20415	65,698-103,007	1	87,880
1434	ARCHITECT (INCL. SPECIALT	D 868	21215	65,698-103,007	2	165,543
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	65,698-103,007	7	593,078
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	4	316,558
1442	CONSTRUCTION PROJECT MANA	D 868	34202	55,345-103,007	1	77,005
1448	CONSTRUCTION PROJECT MANA	D 868	34202	55,345-103,007	4	255,128
1465	SUPERVISOR ELECTRICIAN	D 868	91769	96,374-105,966	1	96,374
1483	BUSINESS PROMOTION COORDI	D 868	60860	67,238- 80,675	2	185,470
1484	ADMINISTRATIVE REAL PROPE	D 868	10047	49,492-212,614	1	82,600
1485	SUPERVISOR ELECTRICIAN	D 868	91769	96,374-105,966	3	231,292
1488	CITY PLANNER	D 868	22122	53,532-100,047	2	126,706
1489	CITY PLANNER	D 868	22122	53,532-100,047	3	206,993
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

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	11	591,685
1535	ACCOUNTANT	D 868	40510	44,048- 75,555	2	128,447
1537	ACCOUNTANT	D 868	40510	44,048- 75,555	1	67,293
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
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 (INCL	D 868	21210	55,345- 72,212	7	443,340
1630	ELECTRICIAN	D 868	91717	80,388- 91,872	13	1,163,799
1635	SUPERVISOR ELEVATOR MECHA	D 868	90769	102,854-102,854	1	102,854
1649	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	1	117,366
1650	CUSTODIAN	D 868	80609	32,671- 70,107	3	141,671
1655	APPRAISER (REAL ESTATE)	D 868	40410	71,358- 84,371	3	210,220
1660	SUPERVISOR PLUMBER	D 868	91972	88,627-101,288	1	88,627
1666	STATIONARY ENGINEER	D 868	91644	96,653-102,751	91	9,365,689
1670	OILER	D 868	91628	96,549- 96,549	1	96,549
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	1	70,810
1720	BRICKLAYER	D 868	92205	83,621- 83,621	2	176,633
1726	CARPENTER	D 868	92005	76,204- 87,090	17	1,295,469
1735	ASSOCIATE ENGINEERING 6TE	D 868	20118	47,516- 65,886	1	54,578
1757	REAL PROPERTY MANAGER	D 868	80112	42,775- 61,566	4	199,737
1760	ELEVATOR MECHANIC	D 868	90710	91,433- 91,433	29	2,674,414
1765	PLUMBER	D 868	91915	83,738- 96,068	13	1,092,781
1770	THERMOSTAT REPAIRER	D 868	91940	83,738- 84,060	8	672,481
1785	SUPERVISOR STEAMFITTER	D 868	91971	95,460- 95,460	1	95,460
1856	ACCOUNTANT	D 868	40510	44,048- 75,555	1	48,453
1870	OILER	D 868	91628	96,549- 96,549	22	2,124,079
1925	CUSTODIAN	D 868	80609	32,671- 70,107	32	1,176,537
1930	STEAMFITTER	D 868	91925	88,888- 89,230	13	1,137,672
1935	PLASTERER	D 868	92235	74,157- 84,751	2	148,314
1945	HIGH PRESSURE PLANT TENDE	D 868	91650	65,458- 65,459	38	2,524,723
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
2016	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	1	40,653
2095	MAINTENANCE WORKER	D 868	90698	33,742- 54,581	3	163,740
2096	MAINTENANCE WORKER	D 868	90698	33,742- 54,581	30	1,620,870

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2130	ELEVATOR MECHANIC'S HELPE	D 868	90711	60,552- 60,552	10	729,045
2135	STEAMFITTER'S HELPER	D 868	91926	66,904- 66,904	2	133,809
2184	WORD PROCESSOR	D 868	10302	26,268- 44,189	1	31,852
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	10	418,561
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	6	275,970
2260	CUSTODIAN	D 868	80609	32,671- 70,107	7	290,499
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	2	64,562
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	42,863
2307	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	4	115,064
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	170	5,974,272
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	364	11,167,754
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	55,000
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
2509	MECHANICAL ENGINEER	D 868	20415	65,698-103,007	1	90,000
2533	CUSTODIAN	D 868	80609	32,671- 70,107	1	32,671
2696	MAINTENANCE WORKER	D 868	90698	33,742- 54,581	3	159,606
3201	SUPERVISOR ELEVATOR MECHA	D 868	90769	102,854-102,854	1	102,854
3276	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	1	31,125
3305	CUSTODIAN	D 868	80609	32,671- 70,107	1	32,671
3325	SUPERVISOR	D 868	91310	51,769- 63,790	1	60,575
3328	ADMINISTRATIVE INSPECTOR	D 868	10073	49,492-212,614	1	110,000
3334	SUPERVISOR THERMOSTAT REP	D 868	91964	88,627- 88,627	1	88,627
5200	ASSOCIATE REAL PROPERTY M	D 868	80122	53,327- 74,255	1	90,000
SUBTOTAL FOR OBJECT 001					1,106	61,540,554

POSITION SCHEDULE FOR U/A 300				1,106	61,540,554
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				98	5,452,960
TOTAL FOR U/A 300				1,204	66,993,514

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14



ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: A600 CDBGDR HRO Rent								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	1,287,000		1,705,000	418,000
				SUBTOTAL FOR OTHR SER&CHR	1,287,000		1,705,000	418,000
				SUBTOTAL FOR BUDGET CODE A600	1,287,000		1,705,000	418,000
BUDGET CODE: E390 HURRICANE SANDY								
10	SUPPLYS&MATL		169	MAINTENANCE SUPPLIES	89,935			89,935-
				SUBTOTAL FOR SUPPLYS&MATL	89,935			89,935-
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	1,287,000			1,287,000-
				SUBTOTAL FOR OTHR SER&CHR	1,287,000			1,287,000-
60	CNTRCTL SVCS		608	MAINT & REP GENERAL	1,470,142			1,470,142-
			619	SECURITY SERVICES	4			4-
				SUBTOTAL FOR CNTRCTL SVCS	1,470,146			1,470,146-
				SUBTOTAL FOR BUDGET CODE E390	2,847,081			2,847,081-
BUDGET CODE: Z031 Long Term Sustainability Plan								
60	CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	1	1	30,000	30,000
				SUBTOTAL FOR CNTRCTL SVCS	1	1	30,000	30,000
				SUBTOTAL FOR BUDGET CODE Z031	1	1	30,000	30,000
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	20,540		61,029	40,489
			199	DATA PROCESSING SUPPLIES	23,000		15,900	7,100-
				SUBTOTAL FOR SUPPLYS&MATL	43,540		76,929	33,389
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	84,805		6,959	77,846-
			305	MOTOR VEHICLES			21,000	21,000
			314	OFFICE FURITURE	106,600		7,000	99,600-
			315	OFFICE EQUIPMENT			15,000	15,000
			332	PURCH DATA PROCESSING EQUIPT	5,037		11,000	5,963
			337	BOOKS-OTHER	19,975		30,435	10,460

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					216,417		91,394	125,023-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22		19,660		19,638	
		402 TELEPHONE & OTHER COMMUNICATNS				6,000		6,000	
		403 OFFICE SERVICES		6,907		6,000		907-	
		412 RENTALS OF MISC.EQUIP		5,657		121,400		115,743	
		417 ADVERTISING		25,000		45,680		20,680	
		423 HEAT LIGHT & POWER		2,380,108		2,582,342		202,234	
		451 NON OVERNIGHT TRVL EXP-GENERAL		438		7,900		7,462	
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR					2,418,132		2,790,982	372,850	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1	3,000		3,000	
		608 MAINT & REP GENERAL		20,324		20,324			
		612 OFFICE EQUIPMENT MAINTENANCE		1,655		26,499		24,844	
		613 DATA PROCESSING EQUIPMENT	1	19,601	1	3,000		16,601-	
		615 PRINTING CONTRACTS		398		63,000		62,602	
		633 TRANSPORTATION EXPENDITURES		7,903				7,903-	
		671 TRAINING PRGM CITY EMPLOYEES		20,845				20,845-	
		681 PROF SERV ACCTING & AUDITING	1		1	1,000		1,000	
		684 PROF SERV COMPUTER SERVICES	1		1	30,000		30,000	
		686 PROF SERV OTHER		34,206		12,458		21,748-	
SUBTOTAL FOR CNTRCTL SVCS				4	104,932	4	159,281	54,349	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL				3,334		3,334	
SUBTOTAL FOR FXD MIS CHGS						3,334		3,334	
SUBTOTAL FOR BUDGET CODE 3020				4	2,783,021	4	3,121,920	338,899	
BUDGET CODE: 3024 PLANNING									
30	PROPTY&EQUIP	314 OFFICE FURITURE		58,384				58,384-	
SUBTOTAL FOR PROPTY&EQUIP					58,384			58,384-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		7,420		7,420			
SUBTOTAL FOR CNTRCTL SVCS					7,420		7,420		
SUBTOTAL FOR BUDGET CODE 3024					65,804		7,420	58,384-	
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING									

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,375		24,375	2,000
			109	FUEL OIL		202,775		202,775	
			169	MAINTENANCE SUPPLIES		203,681			203,681-
			170	CLEANING SUPPLIES				333	333
		SUBTOTAL FOR SUPPLYS&MATL				428,831		227,483	201,348-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		27,769		10,795	16,974-
			319	SECURITY EQUIPMENT				4,175	4,175
			332	PURCH DATA PROCESSING EQUIPT		8,634		183,000	174,366
			337	BOOKS-OTHER		86,722			86,722-
		SUBTOTAL FOR PROPTY&EQUIP				123,125		197,970	74,845
40		OTHR SER&CHR 806001	40X	CONTRACTUAL SERVICES-GENERAL		240,000		240,000	
			400	CONTRACTUAL SERVICES-GENERAL				125,434	125,434
			412	RENTALS OF MISC.EQUIP		200			200-
		SUBTOTAL FOR OTHR SER&CHR				240,200		365,434	125,234
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		44,501		279,501	235,000
			608	MAINT & REP GENERAL	2	344,520	2	502,800	158,280
			622	TEMPORARY SERVICES		49,310		35,000	14,310-
			624	CLEANING SERVICES		4,000		4,000	
			671	TRAINING PRGM CITY EMPLOYEES		17,000			17,000-
			684	PROF SERV COMPUTER SERVICES	1	8,625	1	8,625	
		SUBTOTAL FOR CNTRCTL SVCS			3	467,956	3	829,926	361,970
70		FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		1,513		10,812	9,299
		SUBTOTAL FOR FXD MIS CHGS				1,513		10,812	9,299
		SUBTOTAL FOR BUDGET CODE 3026			3	1,261,625	3	1,631,625	370,000
BUDGET CODE: 3390 Civic Center									
30		PROPTY&EQUIP	314	OFFICE FURITURE		945,286		163,578	781,708-
		SUBTOTAL FOR PROPTY&EQUIP				945,286		163,578	781,708-
40		OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		58,817			58,817-
			400	CONTRACTUAL SERVICES-GENERAL		148,456		600,000	451,544
		SUBTOTAL FOR OTHR SER&CHR				207,273		600,000	392,727
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		1,153,613			1,153,613-
			633	TRANSPORTATION EXPENDITURES		491,407			491,407-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					1,645,020			1,645,020-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,286,024		2,269,697		16,327-	
SUBTOTAL FOR FXD MIS CHGS					2,286,024		2,269,697	16,327-	
SUBTOTAL FOR BUDGET CODE 3390					5,083,603		3,033,275	2,050,328-	
BUDGET CODE: 3795 21st Century Civic Center Plan Leases									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,776,725		540,487		3,236,238-	
SUBTOTAL FOR OTHR SER&CHR					3,776,725		540,487	3,236,238-	
SUBTOTAL FOR BUDGET CODE 3795					3,776,725		540,487	3,236,238-	
TOTAL FOR				8	17,104,859	8	10,069,727	7,035,132-	
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST									
BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68,721		10,000		58,721-	
		169 MAINTENANCE SUPPLIES		2,354,067				2,354,067-	
		170 CLEANING SUPPLIES		14,755				14,755-	
		199 DATA PROCESSING SUPPLIES		14,395				14,395-	
SUBTOTAL FOR SUPPLYS&MATL					2,451,938		10,000	2,441,938-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		837,055				837,055-	
		302 TELECOMMUNICATIONS EQUIPMENT		500				500-	
		314 OFFICE FURITURE		17,646				17,646-	
		315 OFFICE EQUIPMENT		455				455-	
		332 PURCH DATA PROCESSING EQUIPT		68,104				68,104-	
		337 BOOKS-OTHER		2,435				2,435-	
SUBTOTAL FOR PROPTY&EQUIP					926,195			926,195-	
40 OTHR SER&CHR	054001	40X CONTRACTUAL SERVICES-GENERAL		101,253				101,253-	
	094001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		63,556		240,000		176,444	
		402 TELEPHONE & OTHER COMMUNICATNS				300		300	
		403 OFFICE SERVICES		12,870				12,870-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

		MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	412 RENTALS OF MISC.EQUIP		44,965		29,740		15,225-
	417 ADVERTISING				7,700		7,700
	451 NON OVERNIGHT TRVL EXP-GENERAL		89		1,500		1,411
	452 NON OVERNIGHT TRVL EXP-SPECIAL				19,000		19,000
	454 OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
	SUBTOTAL FOR OTHR SER&CHR		222,733		299,240		76,507
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	101,000	1	1,800,277		1,699,277
	608 MAINT & REP GENERAL	1	9,236,117	1	1,623,045		7,613,072-
	612 OFFICE EQUIPMENT MAINTENANCE		2,542				2,542-
	615 PRINTING CONTRACTS		690				690-
	619 SECURITY SERVICES		6,473,680				6,473,680-
	624 CLEANING SERVICES		398,475		153,000		245,475-
	633 TRANSPORTATION EXPENDITURES		259,923		294,698		34,775
	671 TRAINING PRGM CITY EMPLOYEES		22,000				22,000-
	676 MAINT & OPER OF INFRASTRUCTURE	1	1,787,085	1	3,519,802		1,732,717
	686 PROF SERV OTHER		201,934				201,934-
	SUBTOTAL FOR CNTRCTL SVCS	3	18,483,446	3	7,390,822		11,092,624-
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		326,852		65,642		261,210-
	SUBTOTAL FOR FXD MIS CHGS		326,852		65,642		261,210-
	SUBTOTAL FOR BUDGET CODE 3090	3	22,411,164	3	7,765,704		14,645,460-
BUDGET CODE: 3095 1 Centre Street Tenant Work							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,746				1,746-
	169 MAINTENANCE SUPPLIES		583				583-
	SUBTOTAL FOR SUPPLYS&MATL		2,329				2,329-
30 PROPTY&EQUIP	314 OFFICE FURITURE		157,420				157,420-
	SUBTOTAL FOR PROPTY&EQUIP		157,420				157,420-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	64,662	1	300,000		235,338
	608 MAINT & REP GENERAL		80,889				80,889-
	624 CLEANING SERVICES		5,000				5,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	150,551	1	300,000		149,449
	SUBTOTAL FOR BUDGET CODE 3095	1	310,300	1	300,000		10,300-

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3099 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,827,600		1,314,600	513,000-
		100 SUPPLIES + MATERIALS - GENERAL		48,820			48,820-
		199 DATA PROCESSING SUPPLIES		3,838			3,838-
SUBTOTAL FOR SUPPLYS&MATL				1,880,258		1,314,600	565,658-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,867			44,867-
		302 TELECOMMUNICATIONS EQUIPMENT		33			33-
		314 OFFICE FURITURE		10,000			10,000-
		332 PURCH DATA PROCESSING EQUIPT		3,772			3,772-
		337 BOOKS-OTHER		7,830			7,830-
SUBTOTAL FOR PROPTY&EQUIP				66,502			66,502-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		530			530-
		412 RENTALS OF MISC.EQUIP		13,200			13,200-
SUBTOTAL FOR OTHR SER&CHR				13,730			13,730-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,280			30,280-
		608 MAINT & REP GENERAL		214,989			214,989-
		613 DATA PROCESSING EQUIPMENT		2,155			2,155-
SUBTOTAL FOR CNTRCTL SVCS				247,424			247,424-
SUBTOTAL FOR BUDGET CODE 3099				2,207,914		1,314,600	893,314-
BUDGET CODE: 3890 LOCAL LAW #11							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	4	219,945	4	7,567	212,378-
		686 PROF SERV OTHER	2	168,135	2	380,513	212,378
SUBTOTAL FOR CNTRCTL SVCS				6	388,080	6	388,080
SUBTOTAL FOR BUDGET CODE 3890				6	388,080	6	388,080
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,834		378,000	375,166
SUBTOTAL FOR OTHR SER&CHR					2,834		378,000
SUBTOTAL FOR BUDGET CODE 3930					2,834		378,000
TOTAL FOR FACILITIES MGMT & CONST			10	25,320,292	10	10,146,384	15,173,908-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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
		314 OFFICE FURITURE			16,862					16,862-
	SUBTOTAL FOR PROPTY&EQUIP				16,862			9,739		7,123-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			26,199					26,199-
		608 MAINT & REP GENERAL	2		25,000	2		50,000		25,000
		619 SECURITY SERVICES			87,529			31,768		55,761-
	SUBTOTAL FOR CNRCTL SVCS		2		138,728	2		81,768		56,960-
	SUBTOTAL FOR BUDGET CODE 3217		2		155,590	2		155,590		
BUDGET CODE: 3218 Tweed City Hall Academy										
10	SUPPLYS&MATL	170 CLEANING SUPPLIES			3,776					3,776-
	SUBTOTAL FOR SUPPLYS&MATL				3,776					3,776-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			76,037					76,037-
		608 MAINT & REP GENERAL	1		6,601	1		86,618		80,017
		624 CLEANING SERVICES			204					204-
	SUBTOTAL FOR CNRCTL SVCS		1		82,842	1		86,618		3,776
	SUBTOTAL FOR BUDGET CODE 3218		1		86,618	1		86,618		
BUDGET CODE: 3219 Appellate Court										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			147,849			215,986		68,137
		109 FUEL OIL			20,000			20,000		
	SUBTOTAL FOR SUPPLYS&MATL				167,849			235,986		68,137
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			6,444,838			6,680,577		235,739
		423 HEAT LIGHT & POWER			438,565			421,319		17,246-

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				6,883,403		7,101,896	218,493
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	117,631	1	13,794	103,837-
		619 SECURITY SERVICES	1		1	6,600	6,600
		624 CLEANING SERVICES	1		1	4,100	4,100
SUBTOTAL FOR CNTRCTL SVCS			3	117,631	3	24,494	93,137-
SUBTOTAL FOR BUDGET CODE 3219			3	7,168,883	3	7,362,376	193,493
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,016,430	1,016,430
		109 FUEL OIL		3,673,148		936,713	2,736,435-
		169 MAINTENANCE SUPPLIES				753,368	753,368
		170 CLEANING SUPPLIES				103,882	103,882
		199 DATA PROCESSING SUPPLIES				7,000	7,000
SUBTOTAL FOR SUPPLYS&MATL				3,673,148		2,817,393	855,755-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				940,252	940,252
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		314 OFFICE FURITURE		2,000		2,000	
		315 OFFICE EQUIPMENT				113,674	113,674
		332 PURCH DATA PROCESSING EQUIPT				18,000	18,000
		337 BOOKS-OTHER				3,000	3,000
SUBTOTAL FOR PROPTY&EQUIP				2,000		1,079,926	1,077,926
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				75,321	75,321
		402 TELEPHONE & OTHER COMMUNICATNS		13,500		13,500	
		403 OFFICE SERVICES				30,870	30,870
		412 RENTALS OF MISC.EQUIP				52,500	52,500
		423 HEAT LIGHT & POWER		2,299,646		2,495,044	195,398
		451 NON OVERNIGHT TRVL EXP-GENERAL				11,400	11,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL				800	800
SUBTOTAL FOR OTHR SER&CHR				2,313,146		2,679,435	366,289
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	25	96,048	25	9,105,941	9,009,893
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	5,000	5,000
		615 PRINTING CONTRACTS	1		1	690	690
		619 SECURITY SERVICES	1		1	4,813,471	4,813,471
		624 CLEANING SERVICES	1		1	56,630	56,630
		633 TRANSPORTATION EXPENDITURES	1	30,000	1	74,000	44,000



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	15,000		15,000	
		676 MAINT & OPER OF INFRASTRUCTURE				15,054		15,054	
		686 PROF SERV OTHER	1		1	2,080		2,080	
		SUBTOTAL FOR CNTRCTL SVCS	32	126,048	32	14,087,866		13,961,818	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM				121,978		121,978	
		771 PAYMENTS TO MILITARY AND OTHER				500		500	
		SUBTOTAL FOR FXD MIS CHGS				122,478		122,478	
		SUBTOTAL FOR BUDGET CODE 3290	32	6,114,342	32	20,787,098		14,672,756	
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		608 MAINT & REP GENERAL	4	920,509	4	439,539		480,970-	
		622 TEMPORARY SERVICES	1		1	3,246		3,246	
		624 CLEANING SERVICES	1		1	24,912		24,912	
		633 TRANSPORTATION EXPENDITURES	1		1	29,129		29,129	
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	1,566		1,566	
		SUBTOTAL FOR CNTRCTL SVCS	8	920,509	8	498,392		422,117-	
		SUBTOTAL FOR BUDGET CODE 3293	8	920,509	8	499,579		420,930-	
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									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		22,200				22,200-	
		170 CLEANING SUPPLIES		13,000				13,000-	
		SUBTOTAL FOR SUPPLYS&MATL		35,200				35,200-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,000				38,000-	
		SUBTOTAL FOR PROPTY&EQUIP		38,000				38,000-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		185,254		258,454		73,200	
		SUBTOTAL FOR CNTRCTL SVCS		185,254		258,454		73,200	
		SUBTOTAL FOR BUDGET CODE 3297		258,454		258,454			
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		195,915				195,915-	
		170 CLEANING SUPPLIES		42,098				42,098-	
		SUBTOTAL FOR SUPPLYS&MATL		238,013				238,013-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,987				11,987-	
		SUBTOTAL FOR PROPTY&EQUIP		11,987				11,987-	
		SUBTOTAL FOR BUDGET CODE 3309		250,000				250,000-	
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS									
60 CNTRCTL SVCS		624 CLEANING SERVICES		848,055				848,055-	
		SUBTOTAL FOR CNTRCTL SVCS		848,055				848,055-	
		SUBTOTAL FOR BUDGET CODE 3319		848,055				848,055-	
BUDGET CODE: 3408 Tenant Work-Unified Court									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,200				11,200-	
		SUBTOTAL FOR PROPTY&EQUIP		11,200				11,200-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,200				100,200-	
		608 MAINT & REP GENERAL		1,201,475				1,201,475-	
		SUBTOTAL FOR CNTRCTL SVCS		1,301,675				1,301,675-	
		SUBTOTAL FOR BUDGET CODE 3408		1,312,875				1,312,875-	

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3409 TENANT WORK							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		62,000			62,000-
	SUBTOTAL FOR PROPTY&EQUIP			62,000			62,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1		133,000	132,999
		608 MAINT & REP GENERAL		338,000			338,000-
	SUBTOTAL FOR CNTRCTL SVCS			338,001		133,000	205,001-
	SUBTOTAL FOR BUDGET CODE 3409			400,001		133,000	267,001-
BUDGET CODE: 3694 Maintenance & Repair - O/C							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		85,339		42,415	42,924-
	SUBTOTAL FOR CNTRCTL SVCS			85,339		42,415	42,924-
	SUBTOTAL FOR BUDGET CODE 3694			85,339		42,415	42,924-
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		46	18,945,915	46	29,670,379	10,724,464
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3590 REAL ESTATE/ENERGY CONSERVATION							
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		685,408,345		667,044,271	18,364,074-
	SUBTOTAL FOR OTHR SER&CHR			685,408,345		667,044,271	18,364,074-
	SUBTOTAL FOR BUDGET CODE 3590			685,408,345		667,044,271	18,364,074-
BUDGET CODE: 3591 ENERGY CONSERVATION							

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,214			12,214-
		117 POSTAGE		83,588			83,588-
		199 DATA PROCESSING SUPPLIES		14,167			14,167-
		SUBTOTAL FOR SUPPLYS&MATL		109,969			109,969-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		254,040			254,040-
		332 PURCH DATA PROCESSING EQUIPT		6,169			6,169-
		337 BOOKS-OTHER		1,300			1,300-
		SUBTOTAL FOR PROPTY&EQUIP		261,509			261,509-
40	OTHR SER&CHR	403 OFFICE SERVICES		22,799			22,799-
		412 RENTALS OF MISC.EQUIP		260,327			260,327-
		423 HEAT LIGHT & POWER		18,720,195		18,510,839	209,356-
		451 NON OVERNIGHT TRVL EXP-GENERAL		46,500			46,500-
		SUBTOTAL FOR OTHR SER&CHR		19,049,821		18,510,839	538,982-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		32,820			32,820-
		615 PRINTING CONTRACTS		350,000			350,000-
		624 CLEANING SERVICES		300,000			300,000-
		671 TRAINING PRGM CITY EMPLOYEES		15,499			15,499-
		676 MAINT & OPER OF INFRASTRUCTURE		71,000		1,712,930	1,641,930
		684 PROF SERV COMPUTER SERVICES		92,400			92,400-
		686 PROF SERV OTHER		56,704			56,704-
		SUBTOTAL FOR CNTRCTL SVCS		918,423		1,712,930	794,507
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		7,634			7,634-
		SUBTOTAL FOR FXD MIS CHGS		7,634			7,634-
		SUBTOTAL FOR BUDGET CODE 3591		20,347,356		20,223,769	123,587-
		BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC					
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		90,581,616		86,708,373	3,873,243-
		SUBTOTAL FOR OTHR SER&CHR		90,581,616		86,708,373	3,873,243-
		SUBTOTAL FOR BUDGET CODE 3991		90,581,616		86,708,373	3,873,243-
		TOTAL FOR ENERGY CONSERVATION		796,337,317		773,976,413	22,360,904-

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL							
BUDGET CODE: 3691 Agency Telecommunication Services							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,359,073		2,018,758	340,315-
		402 TELEPHONE & OTHER COMMUNICATNS		10,197		10,197	
SUBTOTAL FOR OTHR SER&CHR				2,369,270		2,028,955	340,315-
SUBTOTAL FOR BUDGET CODE 3691				2,369,270		2,028,955	340,315-
TOTAL FOR TELECOMMUNICATION CONTROL				2,369,270		2,028,955	340,315-
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT							
BUDGET CODE: 3791 Lease Payments - Board of Elections							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		20,296,973		20,815,471	518,498
SUBTOTAL FOR OTHR SER&CHR				20,296,973		20,815,471	518,498
SUBTOTAL FOR BUDGET CODE 3791				20,296,973		20,815,471	518,498
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		47,616,163		48,532,481	916,318
SUBTOTAL FOR OTHR SER&CHR				47,616,163		48,532,481	916,318
SUBTOTAL FOR BUDGET CODE 3792				47,616,163		48,532,481	916,318
BUDGET CODE: 3793 Lease Payments - City							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		9,232,148		16,313,374	7,081,226
SUBTOTAL FOR OTHR SER&CHR				9,232,148		16,313,374	7,081,226
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	9,233,748	1	16,314,974	7,081,226

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3794		RENAISSANCE PLAZA BKLYN						
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,742,978		2,349,763		606,785
		SUBTOTAL FOR OTHR SER&CHR		1,742,978		2,349,763		606,785
		SUBTOTAL FOR BUDGET CODE 3794		1,742,978		2,349,763		606,785
		TOTAL FOR LEASE PAYMENT	1	78,889,862	1	88,012,689		9,122,827
		TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI	65	938,967,515	65	913,904,547		25,062,968-

ADOPTED BUDGET - FY15  
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	4,882,743	938,967,515	3,869,358	913,904,547	25,062,968-
FINANCIAL PLAN SAVINGS		3,392,037-			3,392,037
APPROPRIATION		935,575,478		913,904,547	21,670,931-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		72,646,874		77,682,031	5,035,157
OTHER CATEGORICAL		93,409,933		89,100,551	4,309,382-
CAPITAL FUNDS - I.F.A.					
STATE		10,592,689		7,975,252	2,617,437-
FEDERAL - C.D.		1,287,000		1,705,000	418,000
FEDERAL - OTHER		2,847,081			2,847,081-
INTRA-CITY SALES		754,791,901		737,441,713	17,350,188-
<b>TOTAL</b>		<b>935,575,478</b>		<b>913,904,547</b>	<b>21,670,931-</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E400 HURRICANE SANDY							
04 ADD GRS PAY		047 OVERTIME		107			107-
		SUBTOTAL FOR ADD GRS PAY		107			107-
		SUBTOTAL FOR BUDGET CODE E400		107			107-
BUDGET CODE: 4014 Procurement Card Rebates							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,000	2	168,000	
		SUBTOTAL FOR F/T SALARIED	2	168,000	2	168,000	
		SUBTOTAL FOR BUDGET CODE 4014	2	168,000	2	168,000	
		TOTAL FOR	2	168,107	2	168,000	107-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	836,810	12	873,586	36,776
		SUBTOTAL FOR F/T SALARIED	12	836,810	12	873,586	36,776
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 4024	12	851,027	12	887,803	36,776
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	12	851,027	12	887,803	36,776
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	537,527	8	387,527			150,000-
SUBTOTAL FOR F/T SALARIED			8	537,527	8	387,527			150,000-
03 UNSALARIED		031 UNSALARIED		107,789		107,789			
SUBTOTAL FOR UNSALARIED				107,789		107,789			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188			
		042 LONGEVITY DIFFERENTIAL		44,292		44,292			
		047 OVERTIME		63,071		63,071			
SUBTOTAL FOR ADD GRS PAY				134,551		134,551			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 4000			8	779,867	8	629,867			150,000-
BUDGET CODE: 4002 OCP PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	334,947	7	484,947			150,000
SUBTOTAL FOR F/T SALARIED			7	334,947	7	484,947			150,000
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			7	345,736	7	495,736			150,000
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	253,651	7	253,651			
SUBTOTAL FOR F/T SALARIED			7	253,651	7	253,651			
03 UNSALARIED		031 UNSALARIED		6,516		6,516			
SUBTOTAL FOR UNSALARIED				6,516		6,516			
SUBTOTAL FOR BUDGET CODE 4003			7	260,167	7	260,167			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4700 OCP MGMT INFO SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	162,573	4	275,771	113,198
SUBTOTAL FOR F/T SALARIED			4	162,573	4	275,771	113,198
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 4700			4	162,611	4	275,809	113,198
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			26	1,548,381	26	1,661,579	113,198
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 OCP PROGRAM EVALUATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	608,586	9	608,586	
SUBTOTAL FOR F/T SALARIED			9	608,586	9	608,586	
03 UNSALARIED		031 UNSALARIED		95,957		95,957	
SUBTOTAL FOR UNSALARIED				95,957		95,957	
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	751,701	9	751,701	
TOTAL FOR SURPLUS ACTIVITIES			9	751,701	9	751,701	
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4200 OCP PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,014,429	29	2,089,429	75,000
SUBTOTAL FOR F/T SALARIED			28	2,014,429	29	2,089,429	75,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		214,129		214,129			
		SUBTOTAL FOR UNSALARIED		214,129		214,129			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984			
		042 LONGEVITY DIFFERENTIAL		2,894		2,894			
		047 OVERTIME		6,175		6,175			
		SUBTOTAL FOR ADD GRS PAY		12,053		12,053			
		SUBTOTAL FOR BUDGET CODE 4200	28	2,240,611	29	2,315,611	1		75,000
BUDGET CODE: 4207 Capital Equipment Purchase Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,434	2	116,434			
		SUBTOTAL FOR F/T SALARIED	2	116,434	2	116,434			
		SUBTOTAL FOR BUDGET CODE 4207	2	116,434	2	116,434			
		TOTAL FOR DMSS PROCUREMENT	30	2,357,045	31	2,432,045	1		75,000
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			
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE									
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,682,695	42	1,682,695			
SUBTOTAL FOR F/T SALARIED			42	1,682,695	42	1,682,695			
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			
		045 HOLIDAY PAY		12,461		12,461			
		047 OVERTIME		154,125		154,125			
SUBTOTAL FOR ADD GRS PAY				207,016		207,016			
SUBTOTAL FOR BUDGET CODE 4402			42	1,929,802	42	1,929,802			
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	371,841	9	371,841			
SUBTOTAL FOR F/T SALARIED			9	371,841	9	371,841			
03 UNSALARIED		031 UNSALARIED		2,601		2,601			
SUBTOTAL FOR UNSALARIED				2,601		2,601			
SUBTOTAL FOR BUDGET CODE 4405			9	374,442	9	374,442			
TOTAL FOR CENTRAL STOREHOUSE			51	2,304,244	51	2,304,244			
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE									
BUDGET CODE: 4500 OCP QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,021,489	17	1,021,489			
SUBTOTAL FOR F/T SALARIED			17	1,021,489	17	1,021,489			
03 UNSALARIED		031 UNSALARIED		92,642		92,642			
SUBTOTAL FOR UNSALARIED				92,642		92,642			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

					MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		7,505		7,505		
		042	LONGEVITY DIFFERENTIAL		28,607		28,607		
		047	OVERTIME		7,030		7,030		
SUBTOTAL FOR ADD GRS PAY						43,142		43,142	
SUBTOTAL FOR BUDGET CODE 4500					17	1,157,273	17	1,157,273	
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		6,800				6,800-
SUBTOTAL FOR ADD GRS PAY						6,800			6,800-
SUBTOTAL FOR BUDGET CODE 4502					8	261,800	8	255,000	6,800-
BUDGET CODE: 4503 H H C INSPECTORS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	188,581	4	188,581		
SUBTOTAL FOR F/T SALARIED					4	188,581	4	188,581	
SUBTOTAL FOR BUDGET CODE 4503					4	188,581	4	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	
SUBTOTAL FOR BUDGET CODE 4504					4	132,000	4	132,000	
TOTAL FOR QUALITY ASSURANCE					33	1,739,654	33	1,732,854	6,800-
TOTAL FOR OFFICE OF CITYWIDE PURCHASING					168	10,085,963	169	10,304,030	218,067

ADOPTED BUDGET - FY15  
 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	168	10,085,963	169	10,304,030	218,067
FINANCIAL PLAN SAVINGS	13-	935	13-	935	
APPROPRIATION	155	10,086,898	156	10,304,965	218,067

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,013,534		9,238,508	224,974
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		116,434		116,434	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		107			107-
INTRA-CITY SALES		956,823		950,023	6,800-
<b>TOTAL</b>		<b>10,086,898</b>		<b>10,304,965</b>	<b>218,067</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

					ADOPTED BUDGET FY15	
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	3	231,436
1175	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	5	447,042
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	49,492-212,614	3	205,000
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-212,614	1	125,441
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	6	595,194
1244	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	2	167,361
1245	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	9	766,173
1270	ADMINISTRATIVE QUALITY AS	D 868	10080	49,492-212,614	1	100,000
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-115,470	1	85,000
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	7	485,229
1474	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	1	40,000
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	75,229
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	121,079
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	7	403,928
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
1583	AUTOMOTIVE SPECIALIST	D 868	20130	58,405- 73,553	1	71,186
1612	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	2	160,000
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	2	126,924
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	3	176,835
1681	PROCUREMENT ANALYST	D 868	12158	40,139- 85,053	6	368,014
1814	CITY RESEARCH SCIENTIST	D 868	21744	55,000-118,597	3	198,137
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	40,139- 85,053	2	135,775
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	247,225
2115	SUPERVISOR OF STOCK WORKE	D 868	12202	32,145- 73,260	4	177,171
2125	PROCUREMENT ANALYST	D 868	12158	40,139- 85,053	6	357,831
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	44,000
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	35,291
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	7	317,101
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	3	119,129
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

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	44,000
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	1	31,534
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	44,000
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	40,000
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	2	86,000
2340	STOCK WORKER	D 868	12200	24,233- 46,519	9	290,141
2355	PROCUREMENT ANALYST	D 868	12158	40,139- 85,053	1	41,279
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
3327	SUPERVISOR OF MECHANICS(M	D 868	92575	79,861-138,848	1	102,263
SUBTOTAL FOR OBJECT 001					149	9,141,083

POSITION SCHEDULE FOR U/A 400	149	9,141,083
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7	429,447
TOTAL FOR U/A 400	156	9,570,530

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E490 HURRICANE SANDY										
10		SUPPLYS&MATL	100		1,068					1,068-
		SUBTOTAL FOR SUPPLYS&MATL			1,068					1,068-
40		OTHR SER&CHR	400		1,006,281					1,006,281-
			412		1,162,281					1,162,281-
			452		6,108,530					6,108,530-
		SUBTOTAL FOR OTHR SER&CHR			8,277,092					8,277,092-
		SUBTOTAL FOR BUDGET CODE E490			8,278,160					8,278,160-
BUDGET CODE: 4191 Auto Salvage Auction Commission										
60		CNTRCTL SVCS	600		393,000					393,000-
		SUBTOTAL FOR CNTRCTL SVCS			393,000					393,000-
		SUBTOTAL FOR BUDGET CODE 4191			393,000					393,000-
		TOTAL FOR			8,671,160					8,671,160-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES										
BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV										
10		SUPPLYS&MATL	100		26,648			13,401		13,247-
			117		800			800		
			199		3,486			8,000		4,514
		SUBTOTAL FOR SUPPLYS&MATL			30,934			22,201		8,733-
30		PROPTY&EQUIP	315					9,972		9,972
			337		9,300					9,300-
		SUBTOTAL FOR PROPTY&EQUIP			9,300			9,972		672
40		OTHR SER&CHR	400		2,494					2,494-
			403		1,218			1,218		
			412		14,390			38,000		23,610
			417		1			1		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

		MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	423 HEAT LIGHT & POWER		1,520,810		1,381,096		139,714-
	427 DATA PROCESSING SERVICES		656		656		
	451 NON OVERNIGHT TRVL EXP-GENERAL		1,505				1,505-
	454 OVERNIGHT TRVL EXP-SPECIAL		463				463-
	SUBTOTAL FOR OTHR SER&CHR		1,541,537		1,420,971		120,566-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
	612 OFFICE EQUIPMENT MAINTENANCE		7,998		7,998		
	613 DATA PROCESSING EQUIPMENT		4,380		12,000		7,620
	615 PRINTING CONTRACTS	1		1	1,000		1,000
	622 TEMPORARY SERVICES				49		49
	671 TRAINING PRGM CITY EMPLOYEES	1	36,236	1	3,740		32,496-
	686 PROF SERV OTHER	1	2,100			1-	2,100-
	SUBTOTAL FOR CNTRCTL SVCS	4	52,714	3	26,787	1-	25,927-
70 FXD MIS CHGS	732 MISCELLANEOUS AWARDS				3,500		3,500
	SUBTOTAL FOR FXD MIS CHGS				3,500		3,500
	SUBTOTAL FOR BUDGET CODE 4090	4	1,634,485	3	1,483,431	1-	151,054-
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		473		8,700		8,227
	SUBTOTAL FOR PROPTY&EQUIP		923		10,450		9,527
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		

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		50		50	
		SUBTOTAL FOR CNTRCTL SVCS		50		50	
		SUBTOTAL FOR BUDGET CODE 4790		4,073		13,600	9,527
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	4	1,658,558	3	1,517,031	1- 141,527-
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4190 OCP PROGRAM EVALUATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,006		3,006	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
		109 FUEL OIL		15,977		15,977	
		SUBTOTAL FOR SUPPLYS&MATL		19,383		19,383	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,021		9,021	
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		965		6,459	5,494
		SUBTOTAL FOR PROPTY&EQUIP		11,486		16,980	5,494
40 OTHR SER&CHR		403 OFFICE SERVICES		1,045		1,045	
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		417 ADVERTISING				66,145	66,145
		451 NON OVERNIGHT TRVL EXP-GENERAL				450	450
		SUBTOTAL FOR OTHR SER&CHR		6,045		72,640	66,595
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	450	1	450	
		624 CLEANING SERVICES	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,950	2	1,950	
		SUBTOTAL FOR BUDGET CODE 4190	2	38,864	2	110,953	72,089
		TOTAL FOR SURPLUS ACTIVITIES	2	38,864	2	110,953	72,089

RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4290 OCP PURCHASING										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,515			6,350		835
			SUBTOTAL FOR SUPPLYS&MATL		5,515			6,350		835
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		14,994			1,050		13,944-
		315	OFFICE EQUIPMENT		1,890			1,890		
		332	PURCH DATA PROCESSING EQUIPT		835					835-
		337	BOOKS-OTHER		1,825					1,825-
			SUBTOTAL FOR PROPTY&EQUIP		19,544			2,940		16,604-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		600			600		
		403	OFFICE SERVICES		4,869			6,694		1,825
		412	RENTALS OF MISC.EQUIP					4,599		4,599
		451	NON OVERNIGHT TRVL EXP-GENERAL		6			3,400		3,394
			SUBTOTAL FOR OTHR SER&CHR		5,475			15,293		9,818
			SUBTOTAL FOR BUDGET CODE 4290		30,534			24,583		5,951-
			TOTAL FOR DMSS PROCUREMENT		30,534			24,583		5,951-
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE										
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,330,579			17,593,809		4,736,770-
			SUBTOTAL FOR SUPPLYS&MATL		22,330,579			17,593,809		4,736,770-
			SUBTOTAL FOR BUDGET CODE 4400		22,330,579			17,593,809		4,736,770-
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,918,791			1,393,491		525,300-
			SUBTOTAL FOR SUPPLYS&MATL		1,918,791			1,393,491		525,300-
			SUBTOTAL FOR BUDGET CODE 4401		1,918,791			1,393,491		525,300-
BUDGET CODE: 4404 Storm Damaged Vehicles										

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		33,943				33,943-
	SUBTOTAL FOR OTHR SER&CHR				33,943				33,943-
	SUBTOTAL FOR BUDGET CODE 4404				33,943				33,943-
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		1,647,088		1,689,008		41,920
	SUBTOTAL FOR OTHR SER&CHR				1,647,088		1,689,008		41,920
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	1,769,038	1	1,810,958		41,920
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,400		8,400		
		109	FUEL OIL		136,500		136,500		
		117	POSTAGE		500		500		
		169	MAINTENANCE SUPPLIES		4,000		4,000		
	SUBTOTAL FOR SUPPLYS&MATL				149,400		149,400		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		500		700		200
		315	OFFICE EQUIPMENT		1,500		1,500		
	SUBTOTAL FOR PROPTY&EQUIP				2,000		2,200		200
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		200		200		
		403	OFFICE SERVICES		3,703		3,703		
		414	RENTALS - LAND BLDGS & STRUCTS		3,229,435		3,315,518		86,083
		451	NON OVERNIGHT TRVL EXP-GENERAL				9,250		9,250
	SUBTOTAL FOR OTHR SER&CHR				3,233,338		3,328,671		95,333
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	78,483	1	97,000		18,517
		608	MAINT & REP GENERAL	4	19,498	4	43,498		24,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500		
		613	DATA PROCESSING EQUIPMENT	1		1	9,500		9,500
		619	SECURITY SERVICES	1	15,345	1	73,500		58,155

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES	1	6,000	1	1,500	4,500-
		SUBTOTAL FOR CNTRCTL SVCS	9	126,826	9	232,498	105,672
		SUBTOTAL FOR BUDGET CODE 4491	9	3,511,564	9	3,712,769	201,205
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	13	29,985,890	13	24,933,002	5,052,888-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4590 OCP QUALITY ASSURANCE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,749		3,010	4,739-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		8,249		3,510	4,739-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000	1,000
		337 BOOKS-OTHER		38,835			38,835-

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				40,335		2,500	37,835-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		76,531		91,000	14,469
		403 OFFICE SERVICES		351		3,000	2,649
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		396		26,000	25,604
		453 OVERNIGHT TRVL EXP-GENERAL		1,500		6,000	4,500
SUBTOTAL FOR OTHR SER&CHR				79,278		126,500	47,222
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	153,090	1	94,686	58,404-
		615 PRINTING CONTRACTS		2,649			2,649-
		686 PROF SERV OTHER		99,900			99,900-
SUBTOTAL FOR CNTRCTL SVCS			1	255,639	1	94,686	160,953-
SUBTOTAL FOR BUDGET CODE 4590			1	383,501	1	227,196	156,305-
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT							
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		100,000			100,000-
SUBTOTAL FOR OTHR SER&CHR				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 4591				100,000			100,000-
TOTAL FOR QUALITY ASSURANCE			1	483,501	1	227,196	256,305-
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES							
BUDGET CODE: 4691 OCP/LABORATORIES							
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		880		880	
SUBTOTAL FOR PROPTY&EQUIP				880		880	
SUBTOTAL FOR BUDGET CODE 4691				880		880	
TOTAL FOR BQA LABORATORIES				880		880	

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OFFICE OF CITYWIDE PURCHASING		20	40,869,387	19	26,813,645	1- 14,055,742-



ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OFFICE OF CITYWIDE PURCHASING - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,000	40,869,387	20,000	26,813,645	14,055,742-
FINANCIAL PLAN SAVINGS APPROPRIATION		40,869,387		26,813,645	14,055,742-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,016,901		5,593,412	423,489-
OTHER CATEGORICAL		133,943			133,943-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		8,173,652			8,173,652-
INTRA-CITY SALES		26,544,891		21,220,233	5,324,658-
<b>TOTAL</b>		<b>40,869,387</b>		<b>26,813,645</b>	<b>14,055,742-</b>

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: E500 HURRICANE SANDY						
04 ADD GRS PAY	X47 PY OVERTIME			7		7-
	SUBTOTAL FOR ADD GRS PAY			7		7-
	SUBTOTAL FOR BUDGET CODE E500			7		7-
	TOTAL FOR			7		7-
	TOTAL FOR DIV OF REAL ESTATE SERVICES			7		7-

ADOPTED BUDGET - FY15  
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		7			7-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7			7-

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

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1265	ADM MANAGER-NON-MGRL FROM D	868	1002C	53,373-119,841	2	114,643
1400	SENIOR ESTIMATOR (GENERAL D	868	20127	65,698- 82,737	1	80,000
1911	TESTS AND MEASUREMENT SPE D	868	12704	52,162- 88,649	1	64,537
	SUBTOTAL FOR OBJECT 001				4	259,180
-----						
	POSITION SCHEDULE FOR U/A 500				4	259,180
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-4	-259,180
	TOTAL FOR U/A 500					
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6100 CITY RECORD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,320	3	162,320		1	
SUBTOTAL FOR F/T SALARIED			2	162,320	3	162,320		1	
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	3	194,402		1	
BUDGET CODE: 6200 RETAIL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	253,052	5	253,052			
SUBTOTAL FOR F/T SALARIED			5	253,052	5	253,052			
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	291,202	5	291,202			
BUDGET CODE: 6300 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,641	3	116,641		1	
SUBTOTAL FOR F/T SALARIED			2	116,641	3	116,641		1	
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6300			2	132,107	3	132,107	1
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	1,026,185	12	1,026,185	2
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA			10	1,026,185	12	1,026,185	2

ADOPTED BUDGET - FY15  
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	1,026,185	12	1,026,185	
FINANCIAL PLAN SAVINGS	7	38,213	7	38,213	
APPROPRIATION	17	1,064,398	19	1,064,398	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,064,398	1,064,398	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,064,398</b>	<b>1,064,398</b>	

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

				ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1143	DIRECTOR OF WNYC (DGS)	D 868	95751	46,343-150,148	2	110,000
1147	DIRECTOR OF THE CITY RECO	D 868	95636	49,492-212,614	1	125,000
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	60,000
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
1922	GRAPHIC ARTIST	D 868	91415	39,302- 84,442	1	66,701
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	2	79,079
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	3	112,340
SUBTOTAL FOR OBJECT 001					16	982,711
-----						
POSITION SCHEDULE FOR U/A 600					16	982,711
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	184,258
TOTAL FOR U/A 600					19	1,166,969
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER										
BUDGET CODE: 6190 CITY RECORD										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,045			20,161		18,116
		101 PRINTING SUPPLIES			2,560			15,000		12,440
		117 POSTAGE			2,763			170,574		167,811
		199 DATA PROCESSING SUPPLIES			112			11,990		11,878
		SUBTOTAL FOR SUPPLYS&MATL			7,480			217,725		210,245
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						1,204		1,204
		302 TELECOMMUNICATIONS EQUIPMENT			760					760-
		315 OFFICE EQUIPMENT						4,400		4,400
		332 PURCH DATA PROCESSING EQUIPT			11,125			13,300		2,175
		337 BOOKS-OTHER			23			9,600		9,577
		SUBTOTAL FOR PROPTY&EQUIP			11,908			28,504		16,596
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			124,079			600,000		475,921
		402 TELEPHONE & OTHER COMMUNICATNS			2,305			2,305		
		403 OFFICE SERVICES			117			3,300		3,183
		412 RENTALS OF MISC.EQUIP						8,000		8,000
		413 RENTAL-DATA PROCESSING EQUIP						2,100		2,100
		417 ADVERTISING						19,500		19,500
		423 HEAT LIGHT & POWER			131,155			109,135		22,020-
		427 DATA PROCESSING SERVICES						2,000		2,000
		SUBTOTAL FOR OTHR SER&CHR			257,656			746,340		488,684
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	100		1	100		
		612 OFFICE EQUIPMENT MAINTENANCE					1	4,455	1	4,455
		613 DATA PROCESSING EQUIPMENT		1			1	10,530		10,530
		615 PRINTING CONTRACTS		1	436,698		1	370,000		66,698-
		684 PROF SERV COMPUTER SERVICES			20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS		3	456,798		4	385,085	1	71,713-
70		FXD MIS CHGS								
		794 TRAINING CITY EMPLOYEES			400			400		
		SUBTOTAL FOR FXD MIS CHGS			400			400		
		SUBTOTAL FOR BUDGET CODE 6190		3	734,242		4	1,378,054	1	643,812
BUDGET CODE: 6199 DCAS Storehouse Charges										
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			350			350		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		30,935					30,935-
		199 DATA PROCESSING SUPPLIES		25,093					25,093-
		SUBTOTAL FOR SUPPLYS&MATL		56,378		350			56,028-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		121,687					121,687-
		337 BOOKS-OTHER		16,272					16,272-
		SUBTOTAL FOR PROPTY&EQUIP		137,959					137,959-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		10,000					10,000-
		403 OFFICE SERVICES		38,000					38,000-
		SUBTOTAL FOR OTHR SER&CHR		48,000					48,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	182,531			1-		182,531-
		615 PRINTING CONTRACTS		5,659					5,659-
		671 TRAINING PRGM CITY EMPLOYEES	1	33,750			1-		33,750-
		684 PROF SERV COMPUTER SERVICES	1	35,482			1-		35,482-
		686 PROF SERV OTHER	1	30,000			1-		30,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	287,422			4-		287,422-
		SUBTOTAL FOR BUDGET CODE 6199	4	529,759		350	4-		529,409-
BUDGET CODE: 6200 RETAIL OPERATIONS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		269,965		307,541			37,576
		117 POSTAGE		26,500		3,190			23,310-
		SUBTOTAL FOR SUPPLYS&MATL		296,465		310,731			14,266
30		PROPTY&EQUIP 337 BOOKS-OTHER		48,441		84,810			36,369
		SUBTOTAL FOR PROPTY&EQUIP		48,441		84,810			36,369
40		OTHR SER&CHR 403 OFFICE SERVICES		177					177-
		412 RENTALS OF MISC.EQUIP		10,673		2,673			8,000-
		SUBTOTAL FOR OTHR SER&CHR		10,850		2,673			8,177-
60		CNTRCTL SVCS 688 BANK CHARGES PUBLIC ASST ACCT	1	13,000			1-		13,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,000			1-		13,000-
		SUBTOTAL FOR BUDGET CODE 6200	1	368,756		398,214	1-		29,458
BUDGET CODE: 6300 SPECIAL PROJECTS									

ADOPTED BUDGET - FY15  
 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 FY14-06/26/14		ADOPTED BUDGET FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		26,255		44,260		18,005	
		SUBTOTAL FOR SUPPLYS&MATL		26,255		44,260		18,005	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		2,695				2,695-	
		SUBTOTAL FOR PROPTY&EQUIP		2,695				2,695-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		100,000				100,000-	
		403 OFFICE SERVICES		243				243-	
		412 RENTALS OF MISC.EQUIP		3,519		2,219		1,300-	
		SUBTOTAL FOR OTHR SER&CHR		103,762		2,219		101,543-	
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		9,119				9,119-	
		SUBTOTAL FOR CNTRCTL SVCS		9,119				9,119-	
		SUBTOTAL FOR BUDGET CODE 6300		141,831		46,479		95,352-	
BUDGET CODE: 6400 GREEN BOOK									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		6,237		9,000		2,763	
		117 POSTAGE		657				657-	
		SUBTOTAL FOR SUPPLYS&MATL		6,894		9,000		2,106	
30		PROPTY&EQUIP							
		319 SECURITY EQUIPMENT		31,000				31,000-	
		337 BOOKS-OTHER		1,300				1,300-	
		SUBTOTAL FOR PROPTY&EQUIP		32,300				32,300-	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		1,100				1,100-	
		SUBTOTAL FOR OTHR SER&CHR		1,100				1,100-	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	1	2,055	1	90,000		87,945	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,055	1	90,000		87,945	
		SUBTOTAL FOR BUDGET CODE 6400	1	42,349	1	99,000		56,651	
		TOTAL FOR CITY PUBLISHING CENTER	9	1,816,937	5	1,922,097	4-	105,160	
		TOTAL FOR EXTERNAL PUBLICATIONS AND RETA	9	1,816,937	5	1,922,097	4-	105,160	

ADOPTED BUDGET - FY15  
 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	1,816,937	350	1,922,097	105,160
FINANCIAL PLAN SAVINGS				1,100,000-	1,100,000-
APPROPRIATION		1,816,937		822,097	994,840-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,816,937	822,097	994,840-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,816,937</b>	<b>822,097</b>	<b>994,840-</b>

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7100 DEM- EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,192,261	18	1,671,153	7	478,892
		SUBTOTAL FOR F/T SALARIED	11	1,192,261	18	1,671,153	7	478,892
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	1,233,381	18	1,712,273	7	478,892
BUDGET CODE: 7109 Division of Energy Management - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	539,711	8	539,711		
		SUBTOTAL FOR F/T SALARIED	8	539,711	8	539,711		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190		
		SUBTOTAL FOR ADD GRS PAY		190		190		
		SUBTOTAL FOR BUDGET CODE 7109	8	539,901	8	539,901		
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	795,178	11	883,178	1	88,000
		SUBTOTAL FOR F/T SALARIED	10	795,178	11	883,178	1	88,000
		SUBTOTAL FOR BUDGET CODE 7110	10	795,178	11	883,178	1	88,000
		TOTAL FOR	29	2,568,460	37	3,135,352	8	566,892
		TOTAL FOR ENERGY MANAGEMENT	29	2,568,460	37	3,135,352	8	566,892

ADOPTED BUDGET - FY15  
 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	29	2,568,460	37	3,135,352	566,892
FINANCIAL PLAN SAVINGS	4		4		
APPROPRIATION	33	2,568,460	41	3,135,352	566,892

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,028,559	2,515,451	486,892
OTHER CATEGORICAL		80,000	80,000
CAPITAL FUNDS - I.F.A.	539,901	539,901	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>2,568,460</b>	<b>3,135,352</b>	<b>566,892</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1111	DIRECTOR OF ENERGY CONSER	D 868	95618	49,492-212,614	1	124,772
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	4	349,443
1114	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	133,187
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	3	294,762
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	49,492-212,614	1	77,000
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-212,614	1	85,000
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	2	199,653
1671	STAFF ANALYST TRAINEE	D 868	12749	40,869- 49,041	3	179,917
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	1	67,702
2210	?OFFICE ASSOCIATE	D 856	10112	23,382- 31,147	1	42,129
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	43,284
2306	OFFICE AIDE (TYPING)	D 856	1010A	18,942- 27,342	1	46,778
2509	MECHANICAL ENGINEER	D 868	20415	65,698-103,007	1	103,000
	SUBTOTAL FOR OBJECT 001				26	2,244,395

POSITION SCHEDULE FOR U/A 700	26	2,244,395
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	15	1,294,843
TOTAL FOR U/A 700	41	3,539,238

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: S009 ARRA EECBG Energy Efficient Retrofits							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,998,857			1,998,857-
		SUBTOTAL FOR OTHR SER&CHR		1,998,857			1,998,857-
		SUBTOTAL FOR BUDGET CODE S009		1,998,857			1,998,857-
BUDGET CODE: 7190 DEM - EXECUTIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,056		2,513	1,457
		101 PRINTING SUPPLIES		8,559			8,559-
		117 POSTAGE		500		500	
		199 DATA PROCESSING SUPPLIES		12,775		1,000	11,775-
		SUBTOTAL FOR SUPPLYS&MATL		22,890		4,013	18,877-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,362		2,500	29,862-
		302 TELECOMMUNICATIONS EQUIPMENT		943		2,500	1,557
		314 OFFICE FURITURE		2,286			2,286-
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		408			408-
		337 BOOKS-OTHER		5,168		2,126	3,042-
		SUBTOTAL FOR PROPTY&EQUIP		43,167		9,126	34,041-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		250,525			250,525-
	126001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		950		950	
		402 TELEPHONE & OTHER COMMUNICATNS		100		100	
		403 OFFICE SERVICES		5,125		100,255	95,130
		412 RENTALS OF MISC.EQUIP		1,772		2,290	518
		413 RENTAL-DATA PROCESSING EQUIP		415		415	
		451 NON OVERNIGHT TRVL EXP-GENERAL		692		465	227-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,283			2,283-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,605			2,605-
		SUBTOTAL FOR OTHR SER&CHR		264,467		104,475	159,992-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		442,600			442,600-
		608 MAINT & REP GENERAL	1		1	48,433	48,433
		671 TRAINING PRGM CITY EMPLOYEES	1	6,358			6,358-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER	1	68,739	1	272,189			203,450
		SUBTOTAL FOR CNTRCTL SVCS	3	517,697	2	320,622	1-		197,075-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				1,230			1,230
		SUBTOTAL FOR FXD MIS CHGS				1,230			1,230
		SUBTOTAL FOR BUDGET CODE 7190	3	848,221	2	439,466	1-		408,755-
BUDGET CODE: 7930 PlaNYC: Various Projects									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,019					28,019-
		169 MAINTENANCE SUPPLIES		103,415					103,415-
		199 DATA PROCESSING SUPPLIES		10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL		141,434					141,434-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		460					460-
		337 BOOKS-OTHER		999					999-
		SUBTOTAL FOR PROPTY&EQUIP		1,459					1,459-
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL							
	025001	40X CONTRACTUAL SERVICES-GENERAL		150,000					150,000-
	040001	40X CONTRACTUAL SERVICES-GENERAL		4,128,923					4,128,923-
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,814,896					1,814,896-
	056001	40X CONTRACTUAL SERVICES-GENERAL		210,000					210,000-
	057001	40X CONTRACTUAL SERVICES-GENERAL		191,000					191,000-
	072001	40X CONTRACTUAL SERVICES-GENERAL		206,000					206,000-
	126001	40X CONTRACTUAL SERVICES-GENERAL		125,000					125,000-
	156001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		142,000					142,000-
	826001	40X CONTRACTUAL SERVICES-GENERAL		125,000					125,000-
	827001	40X CONTRACTUAL SERVICES-GENERAL		157,000					157,000-
	836001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL		158,000					158,000-
	846001	40X CONTRACTUAL SERVICES-GENERAL		210,000					210,000-
	850001	40X CONTRACTUAL SERVICES-GENERAL		2,731,466					2,731,466-
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		1,004,915					1,004,915-
	499	OTHER EXPENSES - GENERAL				19,330,511			19,330,511
		SUBTOTAL FOR OTHR SER&CHR		11,354,200		19,330,511			7,976,311
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,589,860					5,589,860-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	5,167			1-	5,167-
		671 TRAINING PRGM CITY EMPLOYEES		4,421				4,421-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,599,448			1-	5,599,448-
		SUBTOTAL FOR BUDGET CODE 7930	1	17,096,541		19,330,511	1-	2,233,970
BUDGET CODE: 7931 PlaNYC: Energy Audits								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	275,532			275,532-
		SUBTOTAL FOR OTHR SER&CHR			275,532			275,532-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	434,766			434,766-
		SUBTOTAL FOR CNTRCTL SVCS			434,766			434,766-
		SUBTOTAL FOR BUDGET CODE 7931			710,298			710,298-
BUDGET CODE: 7932 PlaNYC: Building Retrofits								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	123,680			123,680-
		SUBTOTAL FOR OTHR SER&CHR			123,680			123,680-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	459,086			459,086-
		SUBTOTAL FOR CNTRCTL SVCS			459,086			459,086-
		SUBTOTAL FOR BUDGET CODE 7932			582,766			582,766-
BUDGET CODE: 7933 PlaNYC: Metering/BMS								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	15,750			15,750-
		SUBTOTAL FOR OTHR SER&CHR			15,750			15,750-
		SUBTOTAL FOR BUDGET CODE 7933			15,750			15,750-
BUDGET CODE: 7936 Solar PPA								
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER	377,610	705,176		327,566
		SUBTOTAL FOR OTHR SER&CHR			377,610	705,176		327,566
		SUBTOTAL FOR BUDGET CODE 7936			377,610	705,176		327,566

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7939 Demand Response Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,759			3,759-
		SUBTOTAL FOR OTHR SER&CHR		3,759			3,759-
		SUBTOTAL FOR BUDGET CODE 7939		3,759			3,759-
TOTAL FOR			4	21,633,802	2	20,475,153	2- 1,158,649-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 7935 Lighting Resource Center Contribution							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	400,000			1- 400,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	400,000			1- 400,000-
		SUBTOTAL FOR BUDGET CODE 7935	1	400,000			1- 400,000-
TOTAL FOR ENERGY CONSERVATION			1	400,000			1- 400,000-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7199 STOREHOUSE CHARGES							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		391,966			391,966-
		686 PROF SERV OTHER		241,760			241,760-
		SUBTOTAL FOR CNTRCTL SVCS		633,726			633,726-
		SUBTOTAL FOR BUDGET CODE 7199		633,726			633,726-
TOTAL FOR EXECUTIVE AND ADMINISTRATION				633,726			633,726-
TOTAL FOR ENERGY MANAGEMENT - OTPS			5	22,667,528	2	20,475,153	3- 2,192,375-

ADOPTED BUDGET - FY15  
 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	10,599,810	22,667,528		20,475,153	2,192,375-
FINANCIAL PLAN SAVINGS				327,566-	327,566-
APPROPRIATION		22,667,528		20,147,587	2,519,941-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,664,912		20,147,587	517,325-
OTHER CATEGORICAL		3,759			3,759-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,998,857			1,998,857-
INTRA-CITY SALES					
TOTAL		22,667,528		20,147,587	2,519,941-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	23	1,920,072	23	2,020,687	100,615
SUBTOTAL FOR F/T SALARIED			23	1,920,072	23	2,020,687	100,615
03 UNSALARIED		031 UNSALARIED		132,599		132,599	
SUBTOTAL FOR UNSALARIED				132,599		132,599	
SUBTOTAL FOR BUDGET CODE 8100			23	2,052,671	23	2,153,286	100,615
TOTAL FOR			23	2,052,671	23	2,153,286	100,615
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 8406 FLEET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	176,814	4	264,314	87,500
SUBTOTAL FOR F/T SALARIED			4	176,814	4	264,314	87,500
03 UNSALARIED		031 UNSALARIED		60,686		60,686	
SUBTOTAL FOR UNSALARIED				60,686		60,686	
SUBTOTAL FOR BUDGET CODE 8406			4	237,500	4	325,000	87,500
TOTAL FOR FLEET MGMT SERVICES			4	237,500	4	325,000	87,500
TOTAL FOR CITYWIDE FLEET SERVICES			27	2,290,171	27	2,478,286	188,115

ADOPTED BUDGET - FY15  
 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	27	2,290,171	27	2,478,286	188,115
FINANCIAL PLAN SAVINGS	2		2		
APPROPRIATION	29	2,290,171	29	2,478,286	188,115

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,140,171		2,328,286	188,115
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		150,000		150,000	
<b>TOTAL</b>		<b>2,290,171</b>		<b>2,478,286</b>	<b>188,115</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	3	227,000
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	1	105,000
1216	ADMINISTRATIVE STAFF ANAL	D 868	1002D	59,032-146,276	6	614,653
1226	*ADM DIR FLEET MAINT-MGRL	D 868	1002B	49,492-212,614	1	118,034
1267	ADMINISTRATIVE STAFF ANAL	D 868	1002E	65,303-162,014	1	116,868
1290	INSURANCE ADVISOR	D 868	40235	52,851- 69,391	1	77,690
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	2	163,649
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	1	72,524
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	6	386,267
1555	AUTO MECHANIC	D 868	92510	70,010- 76,232	2	152,464
1715	SENIOR SALVAGE APPRAISER	D 868	12176	50,586- 68,339	1	59,488
2509	ADMINISTRATIVE STAFF ANAL	D 868	1002D	59,032-146,276	1	90,000
	SUBTOTAL FOR OBJECT 001				27	2,353,637
-----						
POSITION SCHEDULE FOR U/A 800					27	2,353,637
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	174,343
TOTAL FOR U/A 800					29	2,527,980
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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		100 SUPPLIES + MATERIALS - GENERAL		14,182				14,182-
			106 MOTOR VEHICLE FUEL		212,391		212,391		
			169 MAINTENANCE SUPPLIES				750		750
			170 CLEANING SUPPLIES		2,678				2,678-
			199 DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL					230,251		214,141		16,110-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,117,522		176,244		1,941,278-
			304 MOTOR VEHICLE EQUIPMENT		100,000				100,000-
			305 MOTOR VEHICLES		887,399				887,399-
			315 OFFICE EQUIPMENT				3,000		3,000
			319 SECURITY EQUIPMENT		9,677		2,000		7,677-
			332 PURCH DATA PROCESSING EQUIPT		6,544		4,587		1,957-
			337 BOOKS-OTHER		17,340		1,760		15,580-
SUBTOTAL FOR PROPTY&EQUIP					3,138,482		187,591		2,950,891-
40	OTHR	SER&CHR 860001	40X CONTRACTUAL SERVICES-GENERAL		25,344				25,344-
			400 CONTRACTUAL SERVICES-GENERAL		470		4,127		3,657
			402 TELEPHONE & OTHER COMMUNICATNS		6,100		6,100		
			403 OFFICE SERVICES		3,237		5,383		2,146
			412 RENTALS OF MISC.EQUIP		5,043		12,787		7,744
			417 ADVERTISING				127		127
			427 DATA PROCESSING SERVICES				591		591
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,619		8,650		5,031
			452 NON OVERNIGHT TRVL EXP-SPECIAL		325				325-
SUBTOTAL FOR OTHR SER&CHR					44,138		37,765		6,373-
60	CNTRCTL	SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	291,940	1	184,198		107,742-
			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	953,015	1	222,995		730,020-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		619 SECURITY SERVICES			1	900	1	900	
		624 CLEANING SERVICES			1	1,708	1	1,708	
		671 TRAINING PRGM CITY EMPLOYEES	1	30,000	1	2,920		27,080-	
		684 PROF SERV COMPUTER SERVICES	1	481,006	1	252,559		228,447-	
		686 PROF SERV OTHER	1	59,517	1	179,593		120,076	
		SUBTOTAL FOR CNTRCTL SVCS	5	1,815,478	9	855,657	4	959,821-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				1,500		1,500	
		SUBTOTAL FOR FXD MIS CHGS				1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 8200	5	5,228,349	9	1,296,654	4	3,931,695-	
BUDGET CODE: 8290 WEX Gas Card Program									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		10,517,200		3,027,928		7,489,272-	
		SUBTOTAL FOR SUPPLYS&MATL		10,517,200		3,027,928		7,489,272-	
		SUBTOTAL FOR BUDGET CODE 8290		10,517,200		3,027,928		7,489,272-	
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		11,087,790		3,438,567		7,649,223-	
		SUBTOTAL FOR SUPPLYS&MATL		11,087,790		3,438,567		7,649,223-	
		SUBTOTAL FOR BUDGET CODE 8291		11,087,790		3,438,567		7,649,223-	
BUDGET CODE: 8293 WEX OC									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		1,168,847		1,168,847			
		SUBTOTAL FOR SUPPLYS&MATL		1,168,847		1,168,847			
		SUBTOTAL FOR BUDGET CODE 8293		1,168,847		1,168,847			
BUDGET CODE: 8298 Municipal On-Road Diesel Grant									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		667,420				667,420-	
		SUBTOTAL FOR PROPTY&EQUIP		667,420				667,420-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		234,023				234,023-	
		615 PRINTING CONTRACTS	1	875			1-	875-	
		SUBTOTAL FOR CNTRCTL SVCS	1	234,898			1-	234,898-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8298			1	902,318			1-	902,318-
BUDGET CODE: 8299 DCAS STOREHOUSE CHARGES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		7,550				7,550-
SUBTOTAL FOR SUPPLYS&MATL				8,050		500		7,550-
SUBTOTAL FOR BUDGET CODE 8299				8,050		500		7,550-
TOTAL FOR			6	29,594,554	9	9,614,496	3	19,980,058-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 8294 Fleet - Vehicle Maintenance								
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP				2,036,651		2,036,651
SUBTOTAL FOR CNTRCTL SVCS						2,036,651		2,036,651
SUBTOTAL FOR BUDGET CODE 8294						2,036,651		2,036,651
TOTAL FOR FLEET MGMT SERVICES						2,036,651		2,036,651
TOTAL FOR CITYWIDE FLEET SERVICES			6	29,594,554	9	11,651,147	3	17,943,407-

ADOPTED BUDGET - FY15  
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	25,844	29,594,554	500	11,651,147	17,943,407-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,594,554		11,651,147	17,943,407-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,918,399		1,979,154	3,939,245-
OTHER CATEGORICAL		1,168,847		1,168,847	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		902,318			902,318-
FEDERAL - OTHER					
INTRA-CITY SALES		21,604,990		8,503,146	13,101,844-
TOTAL		29,594,554		11,651,147	17,943,407-

## ADOPTED BUDGET- FY15

## 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	1,928	144,704,426	1,950	147,436,907	2,732,481
FINANCIAL PLAN SAVINGS	41	177,355-	41	360,355-	183,000-
APPROPRIATION	1,969	144,527,071	1,991	147,076,552	2,549,481

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		95,195,036		99,499,464	4,304,428
OTHER CATEGORICAL		142,178		80,000	62,178-
CAPITAL FUNDS - I.F.A.		1,549,119		1,549,119	
STATE		40,594,891		39,126,656	1,468,235-
FEDERAL - C.D.					
FEDERAL - OTHER		2,012,042		2,000,000	12,042-
INTRA-CITY SALES		5,033,805		4,821,313	212,492-
TOTAL		144,527,071		147,076,552	2,549,481
OTPS MEMO AMOUNTS					

## ADOPTED BUDGET- FY15

## 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	16,304,033	1,067,899,820	4,331,692	1,005,548,553	62,351,267-
FINANCIAL PLAN SAVINGS		2,527,424-		521,953-	2,005,471
APPROPRIATION		1,065,372,396		1,005,026,600	60,345,796-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		133,852,802		136,687,080	2,834,278
OTHER CATEGORICAL		95,430,219		90,269,398	5,160,821-
CAPITAL FUNDS - I.F.A.					
STATE		10,592,689		7,975,252	2,617,437-
FEDERAL - C.D.		1,287,000		1,705,000	418,000
FEDERAL - OTHER		13,962,592			13,962,592-
INTRA-CITY SALES		810,247,094		768,389,870	41,857,224-
TOTAL		1,065,372,396		1,005,026,600	60,345,796-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,928	144,704,426	1,950	147,436,907	2,732,481
FINANCIAL PLAN SAVINGS	41	177,355-	41	360,355-	183,000-
APPROPRIATION	1,969	144,527,071	1,991	147,076,552	2,549,481
OTPS					
TOTALS FOR OPERATING BUDGET		1,067,899,820		1,005,548,553	62,351,267-
FINANCIAL PLAN SAVINGS		2,527,424-		521,953-	2,005,471
APPROPRIATION		1,065,372,396		1,005,026,600	60,345,796-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,928	1,212,604,246	1,950	1,152,985,460	59,618,786-
FINANCIAL PLAN SAVINGS	41	2,704,779-	41	882,308-	1,822,471
APPROPRIATION	1,969	1,209,899,467	1,991	1,152,103,152	57,796,315-
FUNDING					
CITY		229,047,838		236,186,544	7,138,706
OTHER CATEGORICAL		95,572,397		90,349,398	5,222,999-
CAPITAL FUNDS - I.F.A.		1,549,119		1,549,119	
STATE		51,187,580		47,101,908	4,085,672-
FEDERAL - C.D.		1,287,000		1,705,000	418,000
FEDERAL - OTHER		15,974,634		2,000,000	13,974,634-
INTRA-CITY SALES		815,280,899		773,211,183	42,069,716-
TOTAL FUNDING		1,209,899,467		1,152,103,152	57,796,315-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A501 Telecom Planning and Resiliency Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	176,272	4	482,543			306,271
SUBTOTAL FOR F/T SALARIED			4	176,272	4	482,543			306,271
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				205,189			205,189
SUBTOTAL FOR AMT TO SCHED						205,189			205,189
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		89,899		246,097			156,198
SUBTOTAL FOR FRINGE BENES				89,899		246,097			156,198
SUBTOTAL FOR BUDGET CODE A501			4	266,171	4	933,829			667,658
BUDGET CODE: A503 PS Planning Costs for HRO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	219,202			1-		219,202-
SUBTOTAL FOR F/T SALARIED			1	219,202			1-		219,202-
SUBTOTAL FOR BUDGET CODE A503			1	219,202			1-		219,202-
BUDGET CODE: A601 PS Costs Citywide Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,000			1-		72,000-
SUBTOTAL FOR F/T SALARIED			1	72,000			1-		72,000-
SUBTOTAL FOR BUDGET CODE A601			1	72,000			1-		72,000-
BUDGET CODE: 5360 Fillm Office for Incentive Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,500	3	207,500			
SUBTOTAL FOR F/T SALARIED			3	207,500	3	207,500			
SUBTOTAL FOR BUDGET CODE 5360			3	207,500	3	207,500			
TOTAL FOR			9	764,873	7	1,141,329	2-		376,456
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1000 COMMISSIONERS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	585,531	3	585,531	
		SUBTOTAL FOR F/T SALARIED	3	585,531	3	585,531	
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
		SUBTOTAL FOR BUDGET CODE 1000	3	585,531	3	585,531	
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	
		SUBTOTAL FOR BUDGET CODE 1100	2	156,872	2	156,872	
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	582,019	6	592,511	10,492
		SUBTOTAL FOR F/T SALARIED	6	582,019	6	592,511	10,492
03 UNSALARIED		031 UNSALARIED		4,399			4,399-
		SUBTOTAL FOR UNSALARIED		4,399			4,399-
		SUBTOTAL FOR BUDGET CODE 2600	6	586,418	6	592,511	6,093
		TOTAL FOR COMMISSIONER'S OFFICE	11	1,328,821	11	1,334,914	6,093
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	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2610 Agency Relations & Portfolio Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,054,810	13	1,036,833		17,977-	
SUBTOTAL FOR F/T SALARIED			13	1,054,810	13	1,036,833		17,977-	
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 2610			13	1,054,810	13	1,036,833		17,977-	
BUDGET CODE: 2620 Agency Relations Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,283	3	236,260		17,977	
SUBTOTAL FOR F/T SALARIED			3	218,283	3	236,260		17,977	
SUBTOTAL FOR BUDGET CODE 2620			3	218,283	3	236,260		17,977	
TOTAL FOR CHIEF OF STAFF			18	1,451,583	18	1,451,583			
RESPONSIBILITY CENTER: 2100 Division of Administration									
BUDGET CODE: S002 ARRA SBA Connected Learning									
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,280				28,280-	
SUBTOTAL FOR F/T SALARIED				28,280				28,280-	
04 ADD GRS PAY		046 TERMINAL LEAVE		938				938-	
SUBTOTAL FOR ADD GRS PAY				938				938-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,886				13,886-	
SUBTOTAL FOR FRINGE BENES				13,886				13,886-	
SUBTOTAL FOR BUDGET CODE S002				43,104				43,104-	
BUDGET CODE: S003 ARRA SBA Connected Learning DOE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,275			1-	19,275-	
SUBTOTAL FOR F/T SALARIED			1	19,275			1-	19,275-	
SUBTOTAL FOR BUDGET CODE S003			1	19,275			1-	19,275-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: S004 ARRA SBA Connected Communities								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1				1-	
SUBTOTAL FOR F/T SALARIED			1				1-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,581				3,581-
SUBTOTAL FOR FRINGE BENES				3,581				3,581-
SUBTOTAL FOR BUDGET CODE S004			1	3,581			1-	3,581-
BUDGET CODE: 2100 AUDITS & ACCOUNTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	504,857	10	504,857		
SUBTOTAL FOR F/T SALARIED			10	504,857	10	504,857		
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			10	525,721	10	525,721		
BUDGET CODE: 2200 CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,665,754	20	1,661,729	1-	4,025-
SUBTOTAL FOR F/T SALARIED			21	1,665,754	20	1,661,729	1-	4,025-
03 UNSALARIED		031 UNSALARIED		10,590				10,590-
SUBTOTAL FOR UNSALARIED				10,590				10,590-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596		
		042 LONGEVITY DIFFERENTIAL		6,033		6,033		
		043 SHIFT DIFFERENTIAL		12		12		
		045 HOLIDAY PAY		688		688		
SUBTOTAL FOR ADD GRS PAY				7,329		7,329		
SUBTOTAL FOR BUDGET CODE 2200			21	1,683,673	20	1,669,058	1-	14,615-
BUDGET CODE: 2203 CONTRACTS - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,287	1	93,287		

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	15	920,778	15	920,778			
SUBTOTAL FOR F/T SALARIED			15	920,778	15	920,778			
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			15	942,146	15	942,146			
BUDGET CODE: 2800 BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,037,765	13	1,062,290	1		24,525
SUBTOTAL FOR F/T SALARIED			12	1,037,765	13	1,062,290	1		24,525
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			12	1,106,020	13	1,130,545	1		24,525
BUDGET CODE: 2801 Administration Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	738,505	8	948,201	6-		209,696
SUBTOTAL FOR F/T SALARIED			14	738,505	8	948,201	6-		209,696
SUBTOTAL FOR BUDGET CODE 2801			14	738,505	8	948,201	6-		209,696
BUDGET CODE: 2803 BUDGET - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,000	2	157,500			17,500-
SUBTOTAL FOR F/T SALARIED			2	175,000	2	157,500			17,500-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2803			2	175,000	2	157,500		17,500-
BUDGET CODE: 2900 VENDOR MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	497,530	8	597,210	7	99,680
SUBTOTAL FOR F/T SALARIED			1	497,530	8	597,210	7	99,680
03 UNSALARIED		031 UNSALARIED		2,609				2,609-
SUBTOTAL FOR UNSALARIED				2,609				2,609-
SUBTOTAL FOR BUDGET CODE 2900			1	500,139	8	597,210	7	97,071
BUDGET CODE: 3700 TELECOM COST RECOVERY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	589,024	8	589,024		
SUBTOTAL FOR F/T SALARIED			8	589,024	8	589,024		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,860		6,860		
		043 SHIFT DIFFERENTIAL		20		20		
		045 HOLIDAY PAY		267		267		
		047 OVERTIME		1,320		1,320		
SUBTOTAL FOR ADD GRS PAY				8,467		8,467		
SUBTOTAL FOR BUDGET CODE 3700			8	597,491	8	597,491		
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,400	2	265,400		125,000
SUBTOTAL FOR F/T SALARIED			2	140,400	2	265,400		125,000
SUBTOTAL FOR BUDGET CODE 4600			2	140,400	2	265,400		125,000
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	218,035	2	218,035		
SUBTOTAL FOR F/T SALARIED			2	218,035	2	218,035		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		310		310		
SUBTOTAL FOR ADD GRS PAY				310		310		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7800			2	218,345	2	218,345		
BUDGET CODE: 8011 CableVision Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,822				50,822-
SUBTOTAL FOR F/T SALARIED					50,822			50,822-
04 ADD GRS PAY		046 TERMINAL LEAVE		1,252				1,252-
SUBTOTAL FOR ADD GRS PAY					1,252			1,252-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,558				26,558-
SUBTOTAL FOR FRINGE BENES					26,558			26,558-
SUBTOTAL FOR BUDGET CODE 8011					78,632			78,632-
TOTAL FOR Division of Administration			90	6,865,319	89	7,144,904	1-	279,585
RESPONSIBILITY CENTER: 2500 HHS Connect								
BUDGET CODE: 3023 HHS ACCELERATOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	357,750			6-	357,750-
SUBTOTAL FOR F/T SALARIED				6	357,750		6-	357,750-
SUBTOTAL FOR BUDGET CODE 3023				6	357,750		6-	357,750-
TOTAL FOR HHS Connect			6	357,750			6-	357,750-
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS								
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	892,006	10	879,236		12,770-
SUBTOTAL FOR F/T SALARIED				10	892,006	10	879,236	12,770-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		669		669		
		042 LONGEVITY DIFFERENTIAL		10,369		10,369		
			3735					

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		2,049		2,049			
		045 HOLIDAY PAY		1,239		1,239			
		047 OVERTIME		3,888		3,888			
		061 SUPPER MONEY		73		73			
		SUBTOTAL FOR ADD GRS PAY		18,287		18,287			
		SUBTOTAL FOR BUDGET CODE 3010	10	910,293	10	897,523			12,770-
BUDGET CODE: 3111 311 - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	277	10,786,215	277	14,786,215			4,000,000
		SUBTOTAL FOR F/T SALARIED	277	10,786,215	277	14,786,215			4,000,000
03 UNSALARIED		031 UNSALARIED		255,707		255,707			
		SUBTOTAL FOR UNSALARIED		255,707		255,707			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684			
		042 LONGEVITY DIFFERENTIAL		95,047		95,047			
		043 SHIFT DIFFERENTIAL		129,794		129,794			
		045 HOLIDAY PAY		121,899		121,899			
		047 OVERTIME		239,116		239,116			
		061 SUPPER MONEY		107		107			
		SUBTOTAL FOR ADD GRS PAY		587,647		587,647			
		SUBTOTAL FOR BUDGET CODE 3111	277	11,629,569	277	15,629,569			4,000,000
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3114			13	406,370	13	406,370	
BUDGET CODE: 9999 DEFAULT CODE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,106		42,106	30,000
SUBTOTAL FOR F/T SALARIED				12,106		42,106	30,000
SUBTOTAL FOR BUDGET CODE 9999				12,106		42,106	30,000
TOTAL FOR 311/NYC.GOV OPERATIONS			334	14,391,322	334	18,408,552	4,017,230
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 4100 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,053,653	10	1,053,653	
SUBTOTAL FOR F/T SALARIED			10	1,053,653	10	1,053,653	
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			10	1,060,261	10	1,060,261	
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: 4601 BTOP Con Communities - Sustainability							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,650	1	102,200	25,550
SUBTOTAL FOR F/T SALARIED			1	76,650	1	102,200	25,550

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4601			1	76,650	1	102,200	25,550
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	824,561	16	837,220	12,659
SUBTOTAL FOR F/T SALARIED			16	824,561	16	837,220	12,659
03 UNSALARIED		031 UNSALARIED		12,659			12,659-
SUBTOTAL FOR UNSALARIED				12,659			12,659-
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			16	845,592	16	845,592	
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,125	2	168,125	
SUBTOTAL FOR F/T SALARIED			2	168,125	2	168,125	
SUBTOTAL FOR BUDGET CODE 7901			2	168,125	2	168,125	
TOTAL FOR GENERAL COUNSEL			33	2,440,737	33	2,466,287	25,550
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP							
BUDGET CODE: 5300 NYC TV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,107,788	14	1,107,788	
SUBTOTAL FOR F/T SALARIED			14	1,107,788	14	1,107,788	
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	



ADOPTED BUDGET - FY15  
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 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			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	14	1,898,054	14	1,898,054			
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE										
01 F/T SALARIED			001 FULL YEAR POSITIONS	23	1,334,113	23	1,203,023			131,090-
			SUBTOTAL FOR F/T SALARIED	23	1,334,113	23	1,203,023			131,090-
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		516		516			
			SUBTOTAL FOR ADD GRS PAY		516		516			
			SUBTOTAL FOR BUDGET CODE 5305	23	1,334,629	23	1,203,539			131,090-
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	8	634,378	8	634,378			
			SUBTOTAL FOR F/T SALARIED	8	634,378	8	634,378			
			SUBTOTAL FOR BUDGET CODE 5330	8	634,378	8	634,378			

ADOPTED BUDGET - FY15  
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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5335 MoME - Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	404,927	4	377,073	27,854-
		SUBTOTAL FOR F/T SALARIED	4	404,927	4	377,073	27,854-
		SUBTOTAL FOR BUDGET CODE 5335	4	404,927	4	377,073	27,854-
BUDGET CODE: 5340 Office of Digital Coordination							
01 F/T SALARIED		001 FULL YEAR POSITIONS		115,000	3	301,000	186,000
		SUBTOTAL FOR F/T SALARIED		115,000	3	301,000	186,000
		SUBTOTAL FOR BUDGET CODE 5340		115,000	3	301,000	186,000
BUDGET CODE: 5343 Office of Digital Coordination - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	145,000			145,000-
		SUBTOTAL FOR F/T SALARIED	4	145,000			145,000-
		SUBTOTAL FOR BUDGET CODE 5343	4	145,000			145,000-
		TOTAL FOR NYC MEDIA GROUP	70	5,636,169	69	5,518,225	117,944-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3050 UNIX SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,922	1	130,000	122,078
		SUBTOTAL FOR F/T SALARIED		7,922	1	130,000	122,078
		SUBTOTAL FOR BUDGET CODE 3050		7,922	1	130,000	122,078
BUDGET CODE: 3053 UNIX SYSTEMS - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	130,000			130,000-
		SUBTOTAL FOR F/T SALARIED	1	130,000			130,000-
		SUBTOTAL FOR BUDGET CODE 3053	1	130,000			130,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3200 IU - MAINFRAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,094,731	37	3,762,301	1		667,570
		SUBTOTAL FOR F/T SALARIED	36	3,094,731	37	3,762,301	1		667,570
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,606		1,606			
		042 LONGEVITY DIFFERENTIAL		24,885		24,885			
		043 SHIFT DIFFERENTIAL		4,918		4,918			
		045 HOLIDAY PAY		2,974		2,974			
		047 OVERTIME		9,332		9,332			
		061 SUPPER MONEY		174		174			
		SUBTOTAL FOR ADD GRS PAY		43,889		43,889			
		SUBTOTAL FOR BUDGET CODE 3200	36	3,138,620	37	3,806,190	1		667,570
BUDGET CODE: 3204 IU MAINFRAME - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	950,913	14	950,913			
		SUBTOTAL FOR F/T SALARIED	14	950,913	14	950,913			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,393		12,393			
		043 SHIFT DIFFERENTIAL		67		67			
		045 HOLIDAY PAY		272		272			
		047 OVERTIME		2,287		2,287			
		061 SUPPER MONEY		82		82			
		SUBTOTAL FOR ADD GRS PAY		15,101		15,101			
		SUBTOTAL FOR BUDGET CODE 3204	14	966,014	14	966,014			
BUDGET CODE: 3300 IU - MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	21,250	6	690,304	5		669,054
		SUBTOTAL FOR F/T SALARIED	1	21,250	6	690,304	5		669,054
04 ADD GRS PAY		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 3300	1	21,250	6	690,304	5		669,054
BUDGET CODE: 3303 IU - MIS IFA									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,671,948	3	286,982	13-		1,384,966-
		SUBTOTAL FOR F/T SALARIED	16	1,671,948	3	286,982	13-		1,384,966-
		SUBTOTAL FOR BUDGET CODE 3303	16	1,671,948	3	286,982	13-		1,384,966-
BUDGET CODE: 3304 IU - MIS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS		226		226			
		SUBTOTAL FOR F/T SALARIED		226		226			
		SUBTOTAL FOR BUDGET CODE 3304		226		226			
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,122,120	42	4,125,347	6		1,003,227
		SUBTOTAL FOR F/T SALARIED	36	3,122,120	42	4,125,347	6		1,003,227
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	36	3,167,836	42	4,171,063	6		1,003,227
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	411,254	9	473,642			62,388
		SUBTOTAL FOR F/T SALARIED	9	411,254	9	473,642			62,388
		SUBTOTAL FOR BUDGET CODE 3314	9	411,254	9	473,642			62,388
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	268,707	16	1,710,401			1,441,694
		SUBTOTAL FOR F/T SALARIED	16	268,707	16	1,710,401			1,441,694
		SUBTOTAL FOR BUDGET CODE 3320	16	268,707	16	1,710,401			1,441,694

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	
BUDGET CODE: 3350 IT OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	7,653,085	116	8,716,461	10
		SUBTOTAL FOR F/T SALARIED	106	7,653,085	116	8,716,461	10
03 UNSALARIED		031 UNSALARIED		19,332			
		SUBTOTAL FOR UNSALARIED		19,332			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,687		5,687	
		042 LONGEVITY DIFFERENTIAL		92,643		92,643	
		043 SHIFT DIFFERENTIAL		17,420		17,420	
		045 HOLIDAY PAY		10,531		10,531	
		047 OVERTIME		48,051		63,051	15,000
		061 SUPPER MONEY		617		617	
		SUBTOTAL FOR ADD GRS PAY		174,949		189,949	15,000
		SUBTOTAL FOR BUDGET CODE 3350	106	7,847,366	116	8,906,410	10
BUDGET CODE: 3354 IT OPERATION I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	829,487	13	829,487	
		SUBTOTAL FOR F/T SALARIED	13	829,487	13	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	13	858,353	
BUDGET CODE: 3400 IU - NETWORK OPERATIONS							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,814,589	41	3,162,906			1,651,683-
SUBTOTAL FOR F/T SALARIED			41	4,814,589	41	3,162,906			1,651,683-
03 UNSALARIED		031 UNSALARIED		19,957					19,957-
SUBTOTAL FOR UNSALARIED				19,957					19,957-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,479		3,479			
		042 LONGEVITY DIFFERENTIAL		53,917		53,917			
		043 SHIFT DIFFERENTIAL		10,657		10,657			
		045 HOLIDAY PAY		6,443		6,443			
		047 OVERTIME		20,220		20,220			
		061 SUPPER MONEY		377		377			
SUBTOTAL FOR ADD GRS PAY				95,093		95,093			
SUBTOTAL FOR BUDGET CODE 3400			41	4,929,639	41	3,257,999			1,671,640-
BUDGET CODE: 3403 IU - NETWORK OPS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	115,916			1-		115,916-
SUBTOTAL FOR F/T SALARIED			1	115,916			1-		115,916-
SUBTOTAL FOR BUDGET CODE 3403			1	115,916			1-		115,916-
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	316,817	3	316,817			
SUBTOTAL FOR F/T SALARIED			3	316,817	3	316,817			
SUBTOTAL FOR BUDGET CODE 3404			3	316,817	3	316,817			
BUDGET CODE: 3500 IU - NETWORK SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3500									
BUDGET CODE: 3510 TELECOM OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,886,658	24	2,013,437	2		126,779
SUBTOTAL FOR F/T SALARIED			22	1,886,658	24	2,013,437	2		126,779

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	22	2,035,622	24	2,162,401	2		126,779
BUDGET CODE: 3600 WIRELESS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,566,678	37	2,688,707			122,029
		SUBTOTAL FOR F/T SALARIED	37	2,566,678	37	2,688,707			122,029
03 UNSALARIED		031 UNSALARIED		40,140		40,140			
		SUBTOTAL FOR UNSALARIED		40,140		40,140			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,626		1,626			
		043 SHIFT DIFFERENTIAL		7		7			
		045 HOLIDAY PAY		29		29			
		047 OVERTIME		3,583		3,583			
		SUBTOTAL FOR ADD GRS PAY		5,245		5,245			
		SUBTOTAL FOR BUDGET CODE 3600	37	2,612,063	37	2,734,092			122,029
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-
BUDGET CODE: 3800 IT SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,545,196	23	2,624,963			79,767
		SUBTOTAL FOR F/T SALARIED	23	2,545,196	23	2,624,963			79,767

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		16,017					16,017-
		SUBTOTAL FOR UNSALARIED		16,017					16,017-
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	23	2,573,541	23	2,637,291			63,750
BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED		1,275					1,275-
		SUBTOTAL FOR UNSALARIED		1,275					1,275-
		SUBTOTAL FOR BUDGET CODE 3900		1,275					1,275-
BUDGET CODE: 3903 IU - ENTERPRISE SERVICE MANAGEMENT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	265,000				2-	265,000-
		SUBTOTAL FOR F/T SALARIED	2	265,000				2-	265,000-
		SUBTOTAL FOR BUDGET CODE 3903	2	265,000				2-	265,000-
BUDGET CODE: 3910 IT SERVICE DELIVERY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,409,385	53	3,515,981			106,596
		SUBTOTAL FOR F/T SALARIED	53	3,409,385	53	3,515,981			106,596
03 UNSALARIED		031 UNSALARIED		10,352					10,352-
		SUBTOTAL FOR UNSALARIED		10,352					10,352-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,345		3,345			
		042 LONGEVITY DIFFERENTIAL		62,467		62,467			
		043 SHIFT DIFFERENTIAL		10,247		10,247			



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		6,195		6,195			
		047 OVERTIME		19,442		19,442			
		061 SUPPER MONEY		363		363			
		SUBTOTAL FOR ADD GRS PAY		102,059		102,059			
		SUBTOTAL FOR BUDGET CODE 3910	53	3,521,796	53	3,618,040			96,244
BUDGET CODE: 3950 IT SERVICE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,750,849	17	1,750,849			
		SUBTOTAL FOR F/T SALARIED	17	1,750,849	17	1,750,849			
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	17	1,770,965	17	1,770,965			
		TOTAL FOR TECHNOLOGY SERVICES	449	36,918,466	457	38,673,526		8	1,755,060
RESPONSIBILITY CENTER: 6300 ECTP									
BUDGET CODE: 6300 ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,926,749	21	1,926,749			
		SUBTOTAL FOR F/T SALARIED	21	1,926,749	21	1,926,749			
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6300			21	2,267,967	21	2,267,967	
BUDGET CODE: 6301 FACILITIES - ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	250,762	3	262,006	11,244
SUBTOTAL FOR F/T SALARIED			3	250,762	3	262,006	11,244
03 UNSALARIED		031 UNSALARIED		11,244			11,244-
SUBTOTAL FOR UNSALARIED				11,244			11,244-
SUBTOTAL FOR BUDGET CODE 6301			3	262,006	3	262,006	
BUDGET CODE: 6303 6300							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,284,649	36	4,166,581	881,932
SUBTOTAL FOR F/T SALARIED			36	3,284,649	36	4,166,581	881,932
SUBTOTAL FOR BUDGET CODE 6303			36	3,284,649	36	4,166,581	881,932
TOTAL FOR ECTP			60	5,814,622	60	6,696,554	881,932
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	10	1,100,241			10- 1,100,241-
SUBTOTAL FOR F/T SALARIED			10	1,100,241			10- 1,100,241-
SUBTOTAL FOR BUDGET CODE 3103			10	1,100,241			10- 1,100,241-
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,040,655	75	8,212,297		30	5,171,642
		SUBTOTAL FOR F/T SALARIED	45	3,040,655	75	8,212,297		30	5,171,642
03 UNSALARIED		031 UNSALARIED		5,392					5,392-
		SUBTOTAL FOR UNSALARIED		5,392					5,392-
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	45	3,065,877	75	8,232,127		30	5,166,250
BUDGET CODE: 3121 ETD - DATASHARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,117,884	11	1,117,884			
		SUBTOTAL FOR F/T SALARIED	11	1,117,884	11	1,117,884			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234			
		SUBTOTAL FOR ADD GRS PAY		234		234			
		SUBTOTAL FOR BUDGET CODE 3121	11	1,118,118	11	1,118,118			
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	855,978	13	861,956			5,978
		SUBTOTAL FOR F/T SALARIED	13	855,978	13	861,956			5,978
03 UNSALARIED		031 UNSALARIED		5,978					5,978-
		SUBTOTAL FOR UNSALARIED		5,978					5,978-
04 ADD GRS PAY		047 OVERTIME		3,000		3,000			
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 3150	13	864,956	13	864,956			
BUDGET CODE: 3160 Data Analytics Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	892,977	11	1,010,310			117,333
		SUBTOTAL FOR F/T SALARIED	11	892,977	11	1,010,310			117,333

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3160			11	892,977	11	1,010,310		117,333
BUDGET CODE: 3211 SIEBEL DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,284,531	28	2,784,531		500,000
SUBTOTAL FOR F/T SALARIED			28	2,284,531	28	2,784,531		500,000
03 UNSALARIED		031 UNSALARIED		21,057		21,057		
SUBTOTAL FOR UNSALARIED				21,057		21,057		
SUBTOTAL FOR BUDGET CODE 3211			28	2,305,588	28	2,805,588		500,000
BUDGET CODE: 3213 SIEBEL DEVELOPMENT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	295,000			3-	295,000-
SUBTOTAL FOR F/T SALARIED			3	295,000			3-	295,000-
SUBTOTAL FOR BUDGET CODE 3213			3	295,000			3-	295,000-
BUDGET CODE: 6100 GIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,316,511	13	1,316,511		
SUBTOTAL FOR F/T SALARIED			13	1,316,511	13	1,316,511		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234		
SUBTOTAL FOR ADD GRS PAY				234		234		
SUBTOTAL FOR BUDGET CODE 6100			13	1,316,745	13	1,316,745		
BUDGET CODE: 6350 Project Management Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,270,267	22	2,270,267		
SUBTOTAL FOR F/T SALARIED			22	2,270,267	22	2,270,267		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 6350			22	2,270,381	22	2,270,381		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6550 Strategic Technology Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	549,200	5	494,200	55,000-
SUBTOTAL FOR F/T SALARIED			5	549,200	5	494,200	55,000-
SUBTOTAL FOR BUDGET CODE 6550			5	549,200	5	494,200	55,000-
TOTAL FOR Application Development Manage			165	14,170,394	182	18,503,736	17 4,333,342
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	21,500	1	85,000	63,500
SUBTOTAL FOR F/T SALARIED			1	21,500	1	85,000	63,500
SUBTOTAL FOR BUDGET CODE 8100			1	21,500	1	85,000	63,500
TOTAL FOR CITYWIDE SUPPORT			1	21,500	1	85,000	63,500
RESPONSIBILITY CENTER: 9000 Policy, Planning & Communications							
BUDGET CODE: 9000 POLICY, PLANNING & TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,000	2	155,000	
SUBTOTAL FOR F/T SALARIED			2	155,000	2	155,000	
03 UNSALARIED		031 UNSALARIED		30,000			30,000-
SUBTOTAL FOR UNSALARIED				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 9000			2	185,000	2	155,000	30,000-
TOTAL FOR Policy, Planning & Communicati			2	185,000	2	155,000	30,000-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2300 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,753,798	27	1,756,387	2,589
SUBTOTAL FOR F/T SALARIED			27	1,753,798	27	1,756,387	2,589
03 UNSALARIED		031 UNSALARIED		2,589			2,589-
SUBTOTAL FOR UNSALARIED				2,589			2,589-
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			27	1,764,236	27	1,764,236	
BUDGET CODE: 9100 Technology Development Corporation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	245,451	2	245,451	
SUBTOTAL FOR F/T SALARIED			2	245,451	2	245,451	
SUBTOTAL FOR BUDGET CODE 9100			2	245,451	2	245,451	
BUDGET CODE: 9105 Technology Development Corporation- OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		268,308		268,308	
SUBTOTAL FOR F/T SALARIED				268,308		268,308	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		136,837		136,837	
SUBTOTAL FOR FRINGE BENES				136,837		136,837	
SUBTOTAL FOR BUDGET CODE 9105				405,145		405,145	
TOTAL FOR Technology Development Corpora			29	2,414,832	29	2,414,832	
TOTAL FOR PERSONAL SERVICES			1,277	92,761,388	1,292	103,994,442	15

ADOPTED BUDGET - FY15  
 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	1,277	92,761,388	1,292	103,994,442	11,233,054
FINANCIAL PLAN SAVINGS	12	103,621	32	904,009	800,388
APPROPRIATION	1,289	92,865,009	1,324	104,898,451	12,033,442

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		77,198,885		92,136,460	14,937,575
OTHER CATEGORICAL		2,339,335		2,101,759	237,576-
CAPITAL FUNDS - I.F.A.		7,633,791		4,704,350	2,929,441-
STATE					
FEDERAL - C.D.		1,990,357		2,366,813	376,456
FEDERAL - OTHER		65,960			65,960-
INTRA-CITY SALES		3,636,681		3,589,069	47,612-
TOTAL		92,865,009		104,898,451	12,033,442

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1102	CERTIFIED IT ADMINISTRATO	D 858	13642	67,141-125,864	1	110,000
1104	EXECUTIVE AGENCY COUNSEL	D 858	95005	49,492-212,614	7	900,849
1108	COMPUTER SYSTEMS MANAGER	D 858	10050	49,492-212,614	1	102,165
1111	COMPUTER SYSTEMS MANAGER	D 858	10050	49,492-212,614	259	28,366,283
1112	COMPUTER OPERATIONS MANAG	D 858	10074	49,492-212,614	9	986,752
1113	TELECOMMUNICATION MANAGER	D 858	82984	49,492-212,614	11	1,164,666
1114	ADMINISTRATIVE STAFF ANAL	D 858	10026	49,492-212,614	5	561,094
1115	ADMINISTRATIVE STAFF ANAL	D 858	10026	49,492-212,614	62	5,858,890
1116	ADMINISTRATIVE MANAGER	D 858	10025	49,492-212,614	45	3,521,514
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	12	950,449
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	75	7,270,182
1131	COMPUTER SPECIALIST (OPER	D 858	13622	74,300-100,849	9	676,738
1133	ASSOCIATE LABOR RELATIONS	D 858	13369	69,369- 91,193	1	100,000
1134	SUPERVISOR OF RADIO AND T	D 858	90436	56,564- 78,898	1	69,771
1135	COMPUTER ASSOCIATE (SOFTW	D 858	13631	64,574- 94,528	34	2,651,752
1136	ADM MANAGER-NON-MGRL FROM	D 858	1002C	53,373-119,841	16	992,202
1140	COMPUTER ASSOCIATE/OPERAT	D 858	13621	44,162- 94,528	26	1,600,430
1145	COMPUTER ASSOCIATE (TECHN	D 858	13611	49,786- 95,189	21	1,211,250
1150	COMPUTER PROGRAMMER ANALY	D 858	13651	49,676- 70,607	11	618,034
1151	COMPUTER PROGRAMMER ANALY	D 858	13650	39,776- 39,776	3	169,776
1156	TELECOMMUNICATIONS ASSOCI	D 858	20243	42,075- 76,326	23	1,265,619
1157	TELECOMMUNICATIONS ASSOCI	D 858	20246	42,075- 95,630	36	2,515,458
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	12	468,336
1163	COMPUTER PROG. ANALYST TR	D 858	13650	39,776- 39,776	28	1,061,819
1165	PRINCIPAL ADMINISTRATIVE	D 858	10124	45,978- 75,630	19	1,152,741
1166	AGENCY ATTORNEY	D 858	30087	61,158-105,712	4	308,468
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	15	696,531
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	16	684,856
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	5	181,045
1195	COMMUNITY COORDINATOR	D 858	56058	52,322- 70,810	3	186,743



ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1196	COMMUNITY ASSOCIATE	D 858	56057	37,072- 53,788	27	1,120,855
1200	SUPERVISOR OF RADIO AND T	D 858	90436	56,564- 78,898	2	154,677
1201	DIRECTOR OF TELEVISION	D 858	60666	38,973- 59,932	5	262,707
1202	PROGRAM PRODUCER	D 858	60621	33,869- 70,139	5	299,131
1203	TELEVISION EQUIPMENT OPERA	D 858	90311	39,392- 46,491	3	123,674
1236	RADIO AND TEVEVISION OPER	D 858	90411	29,440- 69,771	10	472,928
1239	TELECOMMUNICATIONS ASSOCI	D 858	20246	42,075- 95,630	1	67,800
1243	CLERICAL ASSOCIATE MOST M	D 858	10251	20,095- 52,966	2	80,505
1255	BUSINESS PROMOTION COORDI	D 858	60860	67,238- 80,675	6	326,527
1258	COMPUTER PROGRAMMER ANALY	D 858	13651	49,676- 70,607	1	49,676
1403	COMPUTER ASSOCIATE (OPERA	D 858	13621	44,162- 94,528	1	49,676
1406	COMPUTER SERVICE TECHNICI	D 858	13615	39,747- 55,553	6	267,181
1407	SUPV COMPUTER SVC TECHNIC	D 858	13616	59,604- 77,224	6	414,973
1408	ADMINISTRATIVE CONSTRUCTI	D 858	82991	49,492-212,614	1	108,000
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	1,984,902
1502	*CERTIFIED WIDE AREA NETW	D 858	13692	79,462-125,864	11	1,216,863
1504	CERTIFIED IT ADMINISTRATO	D 858	13644	79,462-125,864	7	763,631
1506	SUPERVISOR OF OFFICE MACH	D 858	11704	35,534- 53,337	2	87,188
1507	CERTIFIED IT ADMINISTRATO	D 858	13644	79,462-125,864	1	99,000
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	55,000
3010	CALL CENTER REPRESENTATIV	D 858	10260	30,241- 45,205	182	5,932,276
3011	ASSOCIATE CALL CENTER REP	D 858	10271	47,416- 88,506	38	2,111,619
3115	CUSTOMER INFORMATION REPR	D 858	60888	34,017- 87,289	1	56,784
5010	Principal Administrative	D 858	10124	45,978- 75,630	1	66,074
SUBTOTAL FOR OBJECT 001					1,133	84,247,833

POSITION SCHEDULE FOR U/A 001	1,133	84,247,833
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	191	14,202,415
TOTAL FOR U/A 001	1,324	98,450,248

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A101 OTPS costs incurred for HRO									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		16,578					16,578-
	SUBTOTAL FOR SUPPLYS&MATL			16,578					16,578-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		5,883,422					5,883,422-
	SUBTOTAL FOR CNTRCTL SVCS			5,883,422					5,883,422-
	SUBTOTAL FOR BUDGET CODE A101			5,900,000					5,900,000-
BUDGET CODE: A504 HRO Outreach Mobile Commons									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		24,995					24,995-
	SUBTOTAL FOR OTHR SER&CHR			24,995					24,995-
	SUBTOTAL FOR BUDGET CODE A504			24,995					24,995-
BUDGET CODE: A600 Sandy Funding Tracker									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		3,122					3,122-
	SUBTOTAL FOR SUPPLYS&MATL			3,122					3,122-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		522,078					522,078-
	SUBTOTAL FOR CNTRCTL SVCS			522,078					522,078-
	SUBTOTAL FOR BUDGET CODE A600			525,200					525,200-
BUDGET CODE: A603 Desktop Support for HRO									
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		395,000					395,000-
	SUBTOTAL FOR CNTRCTL SVCS			395,000					395,000-
	SUBTOTAL FOR BUDGET CODE A603			395,000					395,000-
BUDGET CODE: E002 HURRICANE SANDY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,515					3,515-
		109 FUEL OIL		55,000					55,000-
		110 FOOD & FORAGE SUPPLIES		655					655-
	SUBTOTAL FOR SUPPLYS&MATL			59,170					59,170-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,808			7,808-
		302 TELECOMMUNICATIONS EQUIPMENT		4,225			4,225-
		332 PURCH DATA PROCESSING EQUIPT		22,180			22,180-
		SUBTOTAL FOR PROPTY&EQUIP		34,213			34,213-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		735			735-
		412 RENTALS OF MISC.EQUIP		58,000			58,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		157			157-
		499 OTHER EXPENSES - GENERAL		25,000			25,000-
		SUBTOTAL FOR OTHR SER&CHR		83,892			83,892-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		362,655			362,655-
		602 TELECOMMUNICATIONS MAINT		10,379			10,379-
		684 PROF SERV COMPUTER SERVICES		97,384			97,384-
		686 PROF SERV OTHER		53,656			53,656-
		SUBTOTAL FOR CNTRCTL SVCS		524,074			524,074-
		SUBTOTAL FOR BUDGET CODE E002		701,349			701,349-
BUDGET CODE: Z002 OER Brownfields Database							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		56,784			56,784-
		SUBTOTAL FOR CNTRCTL SVCS		56,784			56,784-
		SUBTOTAL FOR BUDGET CODE Z002		56,784			56,784-
BUDGET CODE: 5360 Fillm Office for Incentive Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,816			6,816-
		101 PRINTING SUPPLIES		334,799			334,799-
		110 FOOD & FORAGE SUPPLIES		2,530			2,530-
		SUBTOTAL FOR SUPPLYS&MATL		344,145			344,145-
30 PROPTY&EQUIP		337 BOOKS-OTHER		675			675-
		SUBTOTAL FOR PROPTY&EQUIP		675			675-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		921,580			921,580-
	042001	40X CONTRACTUAL SERVICES-GENERAL		302,200			302,200-
	801001	40X CONTRACTUAL SERVICES-GENERAL		1,336,340			1,336,340-
	816001	40X CONTRACTUAL SERVICES-GENERAL		750,338			750,338-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	841001	40X	CONTRACTUAL SERVICES-GENERAL		1,411,931			1,411,931-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		50,000		100,000	50,000
		400	CONTRACTUAL SERVICES-GENERAL		5,472			5,472-
		403	OFFICE SERVICES		1,260			1,260-
		412	RENTALS OF MISC.EQUIP		3,950			3,950-
		417	ADVERTISING		190,000			190,000-
		499	OTHER EXPENSES - GENERAL		9,156,692		24,367,413	15,210,721
	SUBTOTAL FOR OTHR SER&CHR				14,129,763		24,467,413	10,337,650
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL		971,676			971,676-
		622	TEMPORARY SERVICES		21,154			21,154-
	SUBTOTAL FOR CNTRCTL SVCS				992,830			992,830-
	SUBTOTAL FOR BUDGET CODE 5360				15,467,413		24,467,413	9,000,000
TOTAL FOR					23,070,741		24,467,413	1,396,672
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE								
BUDGET CODE: 1002 Lease - Intra City								
40			OTHER SER&CHR					
		414	RENTALS - LAND BLDGS & STRUCTS		6,153,958		6,335,361	181,403
	SUBTOTAL FOR OTHR SER&CHR				6,153,958		6,335,361	181,403
	SUBTOTAL FOR BUDGET CODE 1002				6,153,958		6,335,361	181,403
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION								
40			OTHER SER&CHR					
		403	OFFICE SERVICES		50			50-
	SUBTOTAL FOR OTHR SER&CHR				50			50-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL		393,979			393,979-
	SUBTOTAL FOR CNTRCTL SVCS				393,979			393,979-
	SUBTOTAL FOR BUDGET CODE 2600				394,029			394,029-
TOTAL FOR COMMISSIONER'S OFFICE					6,547,987		6,335,361	212,626-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE							
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		11,089			11,089-
SUBTOTAL FOR OTHR SER&CHR				11,089			11,089-
SUBTOTAL FOR BUDGET CODE 2500				11,089			11,089-
BUDGET CODE: 2610 Agency Relations & Portfolio Management							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		356,390			356,390-
		684 PROF SERV COMPUTER SERVICES		102,852			102,852-
SUBTOTAL FOR CNTRCTL SVCS				459,242			459,242-
SUBTOTAL FOR BUDGET CODE 2610				459,242			459,242-
TOTAL FOR CHIEF OF STAFF				470,331			470,331-
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: S002 ARRA SBA Connected Learning							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		9,177			9,177-
		400 CONTRACTUAL SERVICES-GENERAL		154,920			154,920-
SUBTOTAL FOR OTHR SER&CHR				164,097			164,097-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		451			451-
SUBTOTAL FOR CNTRCTL SVCS				451			451-
SUBTOTAL FOR BUDGET CODE S002				164,548			164,548-
BUDGET CODE: S003 ARRA SBA Connected Learning DOE							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		171,271			171,271-
	042001	40X CONTRACTUAL SERVICES-GENERAL		10,076			10,076-
		400 CONTRACTUAL SERVICES-GENERAL		7,538			7,538-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					188,885				188,885-
60		CNTRCTL SVCS	622 TEMPORARY SERVICES		451				451-
SUBTOTAL FOR CNTRCTL SVCS					451				451-
SUBTOTAL FOR BUDGET CODE S003					189,336				189,336-
BUDGET CODE: S004 ARRA SBA Connected Communities									
40	OTHER SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		68,733				68,733-
		038001	40X CONTRACTUAL SERVICES-GENERAL		216,046				216,046-
		039001	40X CONTRACTUAL SERVICES-GENERAL		231,887				231,887-
		042001	40X CONTRACTUAL SERVICES-GENERAL		30,959				30,959-
		125001	40X CONTRACTUAL SERVICES-GENERAL		166,763				166,763-
		846001	40X CONTRACTUAL SERVICES-GENERAL		71,838				71,838-
			400 CONTRACTUAL SERVICES-GENERAL		102,298				102,298-
SUBTOTAL FOR OTHER SER&CHR					888,524				888,524-
60		CNTRCTL SVCS	622 TEMPORARY SERVICES		451				451-
SUBTOTAL FOR CNTRCTL SVCS					451				451-
SUBTOTAL FOR BUDGET CODE S004					888,975				888,975-
BUDGET CODE: 2201 CONTRACTS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		407				407-
			101 PRINTING SUPPLIES		822				822-
SUBTOTAL FOR SUPPLYS&MATL					1,229				1,229-
30	PROPTY&EQUIP		337 BOOKS-OTHER		110				110-
SUBTOTAL FOR PROPTY&EQUIP					110				110-
40	OTHER SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		17,017				17,017-
		856001	40X CONTRACTUAL SERVICES-GENERAL		660				660-
			400 CONTRACTUAL SERVICES-GENERAL		500				500-
			403 OFFICE SERVICES		26				26-
SUBTOTAL FOR OTHER SER&CHR					18,203				18,203-
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		469				469-
SUBTOTAL FOR CNTRCTL SVCS					469				469-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2201					20,011				20,011-
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		30,876					30,876-
	856001	10X SUPPLIES + MATERIALS - GENERAL		40,304		30,000			10,304-
		100 SUPPLIES + MATERIALS - GENERAL		75,031		13,522			61,509-
		101 PRINTING SUPPLIES		1,970					1,970-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		811		4,000			3,189
		106 MOTOR VEHICLE FUEL				50,000			50,000
		109 FUEL OIL				1,500			1,500
		110 FOOD & FORAGE SUPPLIES		8,329					8,329-
		117 POSTAGE		21,000		16,916			4,084-
		169 MAINTENANCE SUPPLIES				1,500			1,500
		199 DATA PROCESSING SUPPLIES		5,017		61,000			55,983
SUBTOTAL FOR SUPPLYS&MATL					183,338		178,438		4,900-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,340		31,069			28,729
		302 TELECOMMUNICATIONS EQUIPMENT		1,671					1,671-
		305 MOTOR VEHICLES		31,606					31,606-
		314 OFFICE FURITURE		13,032		3,000			10,032-
		315 OFFICE EQUIPMENT		837		3,837			3,000
		337 BOOKS-OTHER		3,111		2,000			1,111-
SUBTOTAL FOR PROPTY&EQUIP					52,597		39,906		12,691-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		44,921		44,921			
		400 CONTRACTUAL SERVICES-GENERAL		138,875		61,714			77,161-
		403 OFFICE SERVICES		13,119		659			12,460-
	042001	41D RENTALS - LAND BLDGS & STRUCTS							
	856001	41D RENTALS - LAND BLDGS & STRUCTS		849,951		851,400			1,449
		414 RENTALS - LAND BLDGS & STRUCTS		17,773,386		18,067,533			294,147
	856001	42C HEAT LIGHT & POWER		4,036,799		3,766,945			269,854-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
SUBTOTAL FOR OTHR SER&CHR					22,858,051		22,793,172		64,879-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	670,714	4	641,000			29,714-
		608 MAINT & REP GENERAL	8	144,518	8	158,109			13,591
		612 OFFICE EQUIPMENT MAINTENANCE	1	397,840	1	381,809			16,031-
		613 DATA PROCESSING EQUIPMENT		2,897		5,000			2,103
		615 PRINTING CONTRACTS				4,612			4,612
		624 CLEANING SERVICES	1	21	1	12,500			12,479

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			14	1,215,990	14	1,203,030	12,960-
SUBTOTAL FOR BUDGET CODE 2400			14	24,309,976	14	24,214,546	95,430-
BUDGET CODE: 2404 FACILITIES - I/C							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,950			19,950-
SUBTOTAL FOR OTHR SER&CHR				19,950			19,950-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		96,662			96,662-
		608 MAINT & REP GENERAL		69,829		69,829	
		683 PROF SERV ENGINEER & ARCHITECT	1	144,958			1- 144,958-
SUBTOTAL FOR CNTRCTL SVCS			1	311,449		69,829	1- 241,620-
SUBTOTAL FOR BUDGET CODE 2404			1	331,399		69,829	1- 261,570-
BUDGET CODE: 2800 BUDGET							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13		26,000	25,987
		199 DATA PROCESSING SUPPLIES		1,885			1,885-
SUBTOTAL FOR SUPPLYS&MATL				1,898		26,000	24,102
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,790			3,790-
SUBTOTAL FOR PROPTY&EQUIP				3,790			3,790-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		601		70,000	69,399
		403 OFFICE SERVICES		201			201-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,109		34,500	30,391
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		17,500		4,000	13,500-
SUBTOTAL FOR OTHR SER&CHR				23,911		110,000	86,089
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		580,923		1,526,850	945,927
		613 DATA PROCESSING EQUIPMENT		121,000			121,000-
		671 TRAINING PRGM CITY EMPLOYEES				15,000	15,000
SUBTOTAL FOR CNTRCTL SVCS				701,923		1,541,850	839,927
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				732,522		1,678,850	946,328



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2801 Administration Support							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		146,943			146,943-
	SUBTOTAL FOR SUPPLYS&MATL			146,943			146,943-
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		5,515			5,515-
		127001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		66,000		217,000	151,000
		403 OFFICE SERVICES		25,000			25,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		90			90-
		454 OVERNIGHT TRVL EXP-SPECIAL		461			461-
	SUBTOTAL FOR OTHR SER&CHR			97,066		217,000	119,934
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		29,557			29,557-
		684 PROF SERV COMPUTER SERVICES		454,522			454,522-
	SUBTOTAL FOR CNTRCTL SVCS			484,079			484,079-
	SUBTOTAL FOR BUDGET CODE 2801			728,088		217,000	511,088-
BUDGET CODE: 2900 VENDOR MANAGEMENT							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		422,148			422,148-
		686 PROF SERV OTHER				300,000	300,000
	SUBTOTAL FOR CNTRCTL SVCS			422,148		300,000	122,148-
	SUBTOTAL FOR BUDGET CODE 2900			422,148		300,000	122,148-
BUDGET CODE: 5200 TELECOM SERVICES - I/C							
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,000		435,587	434,587
		332 PURCH DATA PROCESSING EQUIPT		13,000		13,000	
	SUBTOTAL FOR PROPTY&EQUIP			14,000		448,587	434,587
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		76,807,334		68,858,274	7,949,060-
	SUBTOTAL FOR OTHR SER&CHR			76,807,334		68,858,274	7,949,060-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	4	13,235,855	4	13,000,000	235,855-
		686 PROF SERV OTHER	11	2,500,000	11	2,500,000	
	SUBTOTAL FOR CNTRCTL SVCS		15	15,735,855	15	15,500,000	235,855-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5200			15	92,557,189	15	84,806,861	7,750,328-
BUDGET CODE: 5201 TELECOM SERVICES - City							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		387,000		262,000	125,000-
SUBTOTAL FOR OTHR SER&CHR				387,000		262,000	125,000-
SUBTOTAL FOR BUDGET CODE 5201				387,000		262,000	125,000-
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		468,350		449,058	19,292-
SUBTOTAL FOR OTHR SER&CHR				468,350		449,058	19,292-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		14,292			14,292-
SUBTOTAL FOR CNTRCTL SVCS				14,292			14,292-
SUBTOTAL FOR BUDGET CODE 5205				482,642		449,058	33,584-
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		41,091			41,091-
		400 CONTRACTUAL SERVICES-GENERAL		1,673			1,673-
SUBTOTAL FOR OTHR SER&CHR				42,764			42,764-
SUBTOTAL FOR BUDGET CODE 7800				42,764			42,764-
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C							
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		55,183			55,183-
	038001	40X CONTRACTUAL SERVICES-GENERAL		41,330			41,330-
	039001	40X CONTRACTUAL SERVICES-GENERAL		24,130			24,130-
	125001	40X CONTRACTUAL SERVICES-GENERAL		155,188			155,188-
	846001	40X CONTRACTUAL SERVICES-GENERAL		13,863			13,863-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					289,694				289,694-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,683,333					1,683,333-
SUBTOTAL FOR CNTRCTL SVCS					1,683,333				1,683,333-
SUBTOTAL FOR BUDGET CODE 8000					1,973,027				1,973,027-
BUDGET CODE: 8001 Time Warner Grant									
40	OTHER SER&CHR	038001 40X CONTRACTUAL SERVICES-GENERAL							
		039001 40X CONTRACTUAL SERVICES-GENERAL		140,226					140,226-
		846001 40X CONTRACTUAL SERVICES-GENERAL		159,038					159,038-
SUBTOTAL FOR OTHER SER&CHR					299,264				299,264-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,989					6,989-
SUBTOTAL FOR CNTRCTL SVCS					6,989				6,989-
SUBTOTAL FOR BUDGET CODE 8001					306,253				306,253-
BUDGET CODE: 8011 CableVision Grant									
40	OTHER SER&CHR	037001 40X CONTRACTUAL SERVICES-GENERAL							
		038001 40X CONTRACTUAL SERVICES-GENERAL		38,682					38,682-
		846001 40X CONTRACTUAL SERVICES-GENERAL		10,267					10,267-
SUBTOTAL FOR OTHER SER&CHR					48,949				48,949-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		94,778					94,778-
SUBTOTAL FOR CNTRCTL SVCS					94,778				94,778-
SUBTOTAL FOR BUDGET CODE 8011					143,727				143,727-
TOTAL FOR Division of Administration			30	123,770,905	29	112,089,444	1-		11,681,461-
RESPONSIBILITY CENTER: 2500 HHS Connect									
BUDGET CODE: 3011 HHS Connect- City									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	515	1				515-
SUBTOTAL FOR CNTRCTL SVCS				1	515	1			515-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3011			1	515	1		515-
BUDGET CODE: 3021 HHS ACCELERATOR							
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		70,976			70,976-
		613 DATA PROCESSING EQUIPMENT				238,726	238,726
SUBTOTAL FOR CNTRCTL SVCS				70,976		238,726	167,750
SUBTOTAL FOR BUDGET CODE 3021				70,976		238,726	167,750
TOTAL FOR HHS Connect			1	71,491	1	238,726	167,235
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 3111 311 - CITY							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,674		10,000	674-
		100 SUPPLIES + MATERIALS - GENERAL		23,944		70,000	46,056
		110 FOOD & FORAGE SUPPLIES		18,852		19,000	148
		117 POSTAGE		16,300		17,000	700
		199 DATA PROCESSING SUPPLIES		13,565		6,001	7,564-
SUBTOTAL FOR SUPPLYS&MATL				83,335		122,001	38,666
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,924		25,000	8,076
		302 TELECOMMUNICATIONS EQUIPMENT		17,287		18,000	713
		314 OFFICE FURITURE		11,137		8,000	3,137-
		319 SECURITY EQUIPMENT		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		1,700		1,700	
		337 BOOKS-OTHER		6,875		1,000	5,875-
SUBTOTAL FOR PROPTY&EQUIP				58,923		58,700	223-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		1,908,913			1,908,913-
		801001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		866001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		30,032		2,418,097	2,388,065
		402 TELEPHONE & OTHER COMMUNICATNS		3,027,429		1,956,595	1,070,834-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			403 OFFICE SERVICES		1,493		500		993-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		4,671,478		4,705,701		34,223
		417	ADVERTISING		4,000		4,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		11,700		12,000		300
			SUBTOTAL FOR OTHR SER&CHR		9,659,045		9,100,893		558,152-
60		600	CONTRACTUAL SERVICES GENERAL	2	202,816	2	349,000		146,184
		608	MAINT & REP GENERAL	1	324,834	1	76,000		248,834-
		612	OFFICE EQUIPMENT MAINTENANCE		48,000		48,000		
		613	DATA PROCESSING EQUIPMENT	3	1,408,779	3	5,703,135		4,294,356
		615	PRINTING CONTRACTS			1	99,999	1	99,999
		619	SECURITY SERVICES	1	357,020	1	175,500		181,520-
		671	TRAINING PRGM CITY EMPLOYEES		70,638		6,000		64,638-
		684	PROF SERV COMPUTER SERVICES		183,480				183,480-
		686	PROF SERV OTHER	2	12,091,319	2	10,895,873		1,195,446-
			SUBTOTAL FOR CNTRCTL SVCS	9	14,686,886	10	17,353,507	1	2,666,621
			SUBTOTAL FOR BUDGET CODE 3111	9	24,488,189	10	26,635,101	1	2,146,912
			BUDGET CODE: 3114 311 - INTRA CITY						
60		686	PROF SERV OTHER		796,837		630,800		166,037-
			SUBTOTAL FOR CNTRCTL SVCS		796,837		630,800		166,037-
			SUBTOTAL FOR BUDGET CODE 3114		796,837		630,800		166,037-
			TOTAL FOR 311/NYC.GOV OPERATIONS	9	25,285,026	10	27,265,901	1	1,980,875
			RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL						
			BUDGET CODE: 4100 LEGAL						
10		100	SUPPLIES + MATERIALS - GENERAL		15		7,000		6,985
		199	DATA PROCESSING SUPPLIES		140		4,500		4,360
			SUBTOTAL FOR SUPPLYS&MATL		155		11,500		11,345
30		332	PURCH DATA PROCESSING EQUIPT				13,700		13,700
		337	BOOKS-OTHER		23,203		10,000		13,203-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			338 LIBRARY BOOKS				10,000		10,000
			SUBTOTAL FOR PROPTY&EQUIP		23,203		33,700		10,497
40			OTHER SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		403	OFFICE SERVICES		48		48		
		417	ADVERTISING		750		10,000		9,250
		454	OVERNIGHT TRVL EXP-SPECIAL		689				689-
			SUBTOTAL FOR OTHER SER&CHR		1,987		10,548		8,561
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		6,426				6,426-
		615	PRINTING CONTRACTS				500		500
		622	TEMPORARY SERVICES				2,500		2,500
		682	PROF SERV LEGAL SERVICES	3	67,741	3	149,000		81,259
			SUBTOTAL FOR CNTRCTL SVCS	3	74,167	3	152,000		77,833
			SUBTOTAL FOR BUDGET CODE 4100	3	99,512	3	207,748		108,236
BUDGET CODE: 4601 BTOP Con Communities - Sustainability									
40			OTHER SER&CHR						
	037001	40X	CONTRACTUAL SERVICES-GENERAL		271,825				271,825-
	038001	40X	CONTRACTUAL SERVICES-GENERAL		481,446				481,446-
	039001	40X	CONTRACTUAL SERVICES-GENERAL		373,084				373,084-
	125001	40X	CONTRACTUAL SERVICES-GENERAL		555,105				555,105-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		230,000				230,000-
	499		OTHER EXPENSES - GENERAL				3,899,586		3,899,586
			SUBTOTAL FOR OTHER SER&CHR		1,911,460		3,899,586		1,988,126
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		376,500				376,500-
			SUBTOTAL FOR CNTRCTL SVCS		376,500				376,500-
			SUBTOTAL FOR BUDGET CODE 4601		2,287,960		3,899,586		1,611,626
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		150				150-
			SUBTOTAL FOR SUPPLYS&MATL		150				150-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,460				2,460-
		305	MOTOR VEHICLES		50,688				50,688-
		337	BOOKS-OTHER		249				249-
			SUBTOTAL FOR PROPTY&EQUIP		53,397				53,397-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,692			27,692-
		SUBTOTAL FOR OTHR SER&CHR		27,692			27,692-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		2,033		7,300	5,267
		686 PROF SERV OTHER		100,000		75,000	25,000-
		SUBTOTAL FOR CNTRCTL SVCS		102,033		82,300	19,733-
		SUBTOTAL FOR BUDGET CODE 7900		183,272		82,300	100,972-
		TOTAL FOR GENERAL COUNSEL	3	2,570,744	3	4,189,634	1,618,890
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		16,302		194,244	177,942
		101 PRINTING SUPPLIES		8,938		1,000	7,938-
		106 MOTOR VEHICLE FUEL		200		200	
		110 FOOD & FORAGE SUPPLIES		270			270-
		117 POSTAGE		6,448		2,000	4,448-
		169 MAINTENANCE SUPPLIES				2,500	2,500
		199 DATA PROCESSING SUPPLIES		60,153		4,000	56,153-
		SUBTOTAL FOR SUPPLYS&MATL		97,311		208,944	111,633
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				6,000	6,000
		337 BOOKS-OTHER		91,127		2,000	89,127-
		SUBTOTAL FOR PROPTY&EQUIP		91,127		8,000	83,127-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		164,374			164,374-
		402 TELEPHONE & OTHER COMMUNICATNS		285,217		259,000	26,217-
		403 OFFICE SERVICES		19,571		3,000	16,571-
		412 RENTALS OF MISC.EQUIP				3,000	3,000
		417 ADVERTISING				109,950	109,950
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		1,000	900
		452 NON OVERNIGHT TRVL EXP-SPECIAL				300	300
		454 OVERNIGHT TRVL EXP-SPECIAL		851		6,000	5,149
		SUBTOTAL FOR OTHR SER&CHR		470,113		382,250	87,863-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	510,526	1	136,484	374,042-
		608 MAINT & REP GENERAL	1	14,700	1	500	14,200-
		612 OFFICE EQUIPMENT MAINTENANCE				4,500	4,500
		613 DATA PROCESSING EQUIPMENT		595		232,500	231,905
		615 PRINTING CONTRACTS				3,600	3,600
		622 TEMPORARY SERVICES	2		2	168,440	168,440
		624 CLEANING SERVICES				4,705	4,705
		671 TRAINING PRGM CITY EMPLOYEES				980	980
		682 PROF SERV LEGAL SERVICES		7,001			7,001-
		686 PROF SERV OTHER				9,000	9,000
		SUBTOTAL FOR CNTRCTL SVCS	4	532,822	4	560,709	27,887
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	1,191,373	4	1,162,903	28,470-
BUDGET CODE: 5304 NYC TV - INTRA-CITY							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		405,778			405,778-
		622 TEMPORARY SERVICES		9,784			9,784-
		SUBTOTAL FOR CNTRCTL SVCS		415,562			415,562-
		SUBTOTAL FOR BUDGET CODE 5304		415,562			415,562-
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		161			161-
		110 FOOD & FORAGE SUPPLIES		630			630-
		199 DATA PROCESSING SUPPLIES		15,649			15,649-
		SUBTOTAL FOR SUPPLYS&MATL		16,440			16,440-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,099			3,099-
		302 TELECOMMUNICATIONS EQUIPMENT		2,398			2,398-
		337 BOOKS-OTHER		11,780			11,780-
		SUBTOTAL FOR PROPTY&EQUIP		17,277			17,277-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,448			6,448-
		402 TELEPHONE & OTHER COMMUNICATNS		189,283			189,283-
		403 OFFICE SERVICES		2,970			2,970-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHER SER&CHR				198,701			198,701-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		1,205,359			1,205,359-
	613	DATA PROCESSING EQUIPMENT		2,600			2,600-
	622	TEMPORARY SERVICES		1,003,289		348,130	655,159-
SUBTOTAL FOR CNTRCTL SVCS				2,211,248		348,130	1,863,118-
70		FXD MIS CHGS					
	701	TAXES AND LICENSES		158,622		50,812	107,810-
SUBTOTAL FOR FXD MIS CHGS				158,622		50,812	107,810-
SUBTOTAL FOR BUDGET CODE 5305				2,602,288		398,942	2,203,346-
BUDGET CODE: 5307 NYC TV - STATE							
40		OTHER SER&CHR 860001 40X CONTRACTUAL SERVICES-GENERAL		11,056			11,056-
SUBTOTAL FOR OTHER SER&CHR				11,056			11,056-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		15,479			15,479-
SUBTOTAL FOR CNTRCTL SVCS				15,479			15,479-
SUBTOTAL FOR BUDGET CODE 5307				26,535			26,535-
BUDGET CODE: 5308 NYCTV - OTHER GRANTS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		4,200			4,200-
	199	DATA PROCESSING SUPPLIES		1,200			1,200-
SUBTOTAL FOR SUPPLYS&MATL				5,400			5,400-
30		PROPTY&EQUIP					
	302	TELECOMMUNICATIONS EQUIPMENT		2,340			2,340-
SUBTOTAL FOR PROPTY&EQUIP				2,340			2,340-
40		OTHER SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		2,475			2,475-
SUBTOTAL FOR OTHER SER&CHR				2,475			2,475-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		16,297			16,297-
	622	TEMPORARY SERVICES		59,463			59,463-
	671	TRAINING PRGM CITY EMPLOYEES		395			395-
SUBTOTAL FOR CNTRCTL SVCS				76,155			76,155-
SUBTOTAL FOR BUDGET CODE 5308				86,370			86,370-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5315 NYC TV - DTV GRANT							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		15,934			15,934-
		SUBTOTAL FOR OTHR SER&CHR		15,934			15,934-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		156,720			156,720-
		608 MAINT & REP GENERAL		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS		158,720			158,720-
		SUBTOTAL FOR BUDGET CODE 5315		174,654			174,654-
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		400			400-
		100 SUPPLIES + MATERIALS - GENERAL		5,573	12,934		7,361
		117 POSTAGE		6,367	10,000		3,633
		199 DATA PROCESSING SUPPLIES		2,110			2,110-
		SUBTOTAL FOR SUPPLYS&MATL		14,450	22,934		8,484
30	PROPTY&EQUIP	337 BOOKS-OTHER		6,893	5,000		1,893-
		SUBTOTAL FOR PROPTY&EQUIP		6,893	5,000		1,893-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,295			1,295-
		414 RENTALS - LAND BLDGS & STRUCTS		236,038	247,465		11,427
		417 ADVERTISING		16,000	50,000		34,000
		SUBTOTAL FOR OTHR SER&CHR		253,333	297,465		44,132
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		4,900	3,000		1,900-
		612 OFFICE EQUIPMENT MAINTENANCE		11,721			11,721-
		613 DATA PROCESSING EQUIPMENT		1,275	9,600		8,325
		SUBTOTAL FOR CNTRCTL SVCS		17,896	12,600		5,296-
		SUBTOTAL FOR BUDGET CODE 5320		292,572	337,999		45,427
BUDGET CODE: 5325 GOV EDUCATIONAL ACCESS GRANT							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		45,472			45,472-
		SUBTOTAL FOR SUPPLYS&MATL		45,472			45,472-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		103,834			103,834-
		302 TELECOMMUNICATIONS EQUIPMENT		49,908			49,908-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		315 OFFICE EQUIPMENT			4,834					4,834-
		332 PURCH DATA PROCESSING EQUIPT			11,564					11,564-
		SUBTOTAL FOR PROPTY&EQUIP			170,140					170,140-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			2,938,245					2,938,245-
		612 OFFICE EQUIPMENT MAINTENANCE			276					276-
		SUBTOTAL FOR CNTRCTL SVCS			2,938,521					2,938,521-
		SUBTOTAL FOR BUDGET CODE 5325			3,154,133					3,154,133-
BUDGET CODE: 5340 Office of Digital Coordination										
40		OTHR SER&CHR								
		454 OVERNIGHT TRVL EXP-SPECIAL			434					434-
		SUBTOTAL FOR OTHR SER&CHR			434					434-
		SUBTOTAL FOR BUDGET CODE 5340			434					434-
BUDGET CODE: 5345 CPB Interconnection Grant										
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			5,459					5,459-
		SUBTOTAL FOR PROPTY&EQUIP			5,459					5,459-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			73,544			31,192		42,352-
		SUBTOTAL FOR OTHR SER&CHR			73,544			31,192		42,352-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			7,682					7,682-
		SUBTOTAL FOR CNTRCTL SVCS			7,682					7,682-
		SUBTOTAL FOR BUDGET CODE 5345			86,685			31,192		55,493-
BUDGET CODE: 5355 Gov Educational Access - Time Warner										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			2,016,667					2,016,667-
		SUBTOTAL FOR CNTRCTL SVCS			2,016,667					2,016,667-
		SUBTOTAL FOR BUDGET CODE 5355			2,016,667					2,016,667-
BUDGET CODE: 5365 Gov Educational Access - Cablevision										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			1,016,667					1,016,667-
		SUBTOTAL FOR CNTRCTL SVCS			1,016,667					1,016,667-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 5365				1,016,667			1,016,667-
TOTAL FOR NYC MEDIA GROUP			4	11,063,940	4	1,931,036	9,132,904-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3050 UNIX SYSTEMS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		30,381			30,381-
SUBTOTAL FOR SUPPLYS&MATL				30,381			30,381-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		10,937			10,937-
		332 PURCH DATA PROCESSING EQUIPT		4,903			4,903-
SUBTOTAL FOR PROPTY&EQUIP				15,840			15,840-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		560			560-
		402 TELEPHONE & OTHER COMMUNICATNS		3,338			3,338-
SUBTOTAL FOR OTHR SER&CHR				3,898			3,898-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,290			1,290-
		613 DATA PROCESSING EQUIPMENT	2	2,729,696		2-	2,729,696-
SUBTOTAL FOR CNTRCTL SVCS			2	2,730,986		2-	2,730,986-
SUBTOTAL FOR BUDGET CODE 3050			2	2,781,105		2-	2,781,105-
BUDGET CODE: 3200 IU - MAINFRAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		170		262	92
		199 DATA PROCESSING SUPPLIES		1,683		1,683	
SUBTOTAL FOR SUPPLYS&MATL				1,853		1,945	92
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		11,050			11,050-
		337 BOOKS-OTHER		250		55	195-
SUBTOTAL FOR PROPTY&EQUIP				11,300		55	11,245-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,000			9,000-
		403 OFFICE SERVICES		1,752		2,000	248
		451 NON OVERNIGHT TRVL EXP-GENERAL		387			387-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		260				260-
			SUBTOTAL FOR OTHR SER&CHR		11,399		2,000		9,399-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	67,554	1	292,235		224,681
		602	TELECOMMUNICATIONS MAINT		21,034				21,034-
		613	DATA PROCESSING EQUIPMENT	19	15,648,953	19	18,998,409		3,349,456
		684	PROF SERV COMPUTER SERVICES		211,483				211,483-
		686	PROF SERV OTHER				100,000		100,000
			SUBTOTAL FOR CNTRCTL SVCS	20	15,949,024	20	19,390,644		3,441,620
			SUBTOTAL FOR BUDGET CODE 3200	20	15,973,576	20	19,394,644		3,421,068
BUDGET CODE: 3204 IU MAINFRAME - I/C									
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT	8	11,954,024	8	10,454,895		1,499,129-
			SUBTOTAL FOR CNTRCTL SVCS	8	11,954,024	8	10,454,895		1,499,129-
			SUBTOTAL FOR BUDGET CODE 3204	8	11,954,024	8	10,454,895		1,499,129-
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		4,265				4,265-
		199	DATA PROCESSING SUPPLIES		5,274,354				5,274,354-
			SUBTOTAL FOR SUPPLYS&MATL		5,278,619				5,278,619-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		67,270				67,270-
		302	TELECOMMUNICATIONS EQUIPMENT		29,092				29,092-
		332	PURCH DATA PROCESSING EQUIPT		107,888				107,888-
		337	BOOKS-OTHER		2,676				2,676-
			SUBTOTAL FOR PROPTY&EQUIP		206,926				206,926-
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		155,221				155,221-
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		708				708-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		101				101-	
		454 OVERNIGHT TRVL EXP-SPECIAL		208				208-	
		SUBTOTAL FOR OTHR SER&CHR		156,238				156,238-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		11,828		3,737,883		3,726,055	
		613 DATA PROCESSING EQUIPMENT	9	9,869,385		1,103,181	9-	8,766,204-	
		671 TRAINING PRGM CITY EMPLOYEES		5,492				5,492-	
		684 PROF SERV COMPUTER SERVICES	1	1,415,921			1-	1,415,921-	
		SUBTOTAL FOR CNTRCTL SVCS	10	11,302,626		4,841,064	10-	6,461,562-	
		SUBTOTAL FOR BUDGET CODE 3300	10	16,944,409		4,841,064	10-	12,103,345-	
BUDGET CODE: 3304 IU - MIS I/C									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		718,534				718,534-	
		SUBTOTAL FOR SUPPLYS&MATL		718,534				718,534-	
		SUBTOTAL FOR BUDGET CODE 3304		718,534				718,534-	
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES				100,000		100,000	
		SUBTOTAL FOR SUPPLYS&MATL				100,000		100,000	
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT				120,000		120,000	
		SUBTOTAL FOR PROPTY&EQUIP				130,000		130,000	
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500	
		453 OVERNIGHT TRVL EXP-GENERAL				500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL				500		500	
		SUBTOTAL FOR OTHR SER&CHR				1,500		1,500	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				250,000		250,000	
		SUBTOTAL FOR CNTRCTL SVCS				250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 3310				481,500		481,500	
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		263,003		138,650		124,353-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		1,860			1,860-
		SUBTOTAL FOR PROPTY&EQUIP		264,863		138,650	126,213-
40		OTHER SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		98,492		98,492	
		499 OTHER EXPENSES - GENERAL				70,631	70,631
		SUBTOTAL FOR OTHER SER&CHR		98,492		169,123	70,631
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT		311,390			311,390-
		613 DATA PROCESSING EQUIPMENT		7,322		131,675	124,353
		SUBTOTAL FOR CNTRCTL SVCS		318,712		131,675	187,037-
		SUBTOTAL FOR BUDGET CODE 3314		682,067		439,448	242,619-
		BUDGET CODE: 3334 Microsoft ELA Intra-City Funding					
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT		11,801,465		11,767,704	33,761-
		SUBTOTAL FOR CNTRCTL SVCS		11,801,465		11,767,704	33,761-
		SUBTOTAL FOR BUDGET CODE 3334		11,801,465		11,767,704	33,761-
		BUDGET CODE: 3335 Microsoft ELA - OC					
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT		176,350			176,350-
		SUBTOTAL FOR CNTRCTL SVCS		176,350			176,350-
		SUBTOTAL FOR BUDGET CODE 3335		176,350			176,350-
		BUDGET CODE: 3350 IT OPERATION					
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL				2,000	2,000
		199 DATA PROCESSING SUPPLIES		2,165		100,000	97,835
		SUBTOTAL FOR SUPPLYS&MATL		2,165		102,000	99,835
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				30,000	30,000
		332 PURCH DATA PROCESSING EQUIPT				100,000	100,000
		SUBTOTAL FOR PROPTY&EQUIP				130,000	130,000
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		3,335			3,335-
		451 NON OVERNIGHT TRVL EXP-GENERAL				500	500
		453 OVERNIGHT TRVL EXP-GENERAL				500	500
		454 OVERNIGHT TRVL EXP-SPECIAL				500	500

ADOPTED BUDGET - FY15  
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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						3,335		1,500	1,835-	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				500,000		500,000	
			613 DATA PROCESSING EQUIPMENT		47,007	11	8,055,015	11	8,008,008	
			671 TRAINING PRGM CITY EMPLOYEES				10,000		10,000	
			684 PROF SERV COMPUTER SERVICES			1	500,000	1	500,000	
SUBTOTAL FOR CNTRCTL SVCS						47,007	12	9,065,015	12	9,018,008
SUBTOTAL FOR BUDGET CODE 3350						52,507	12	9,298,515	12	9,246,008
BUDGET CODE: 3354 IT OPERATION I/C										
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		9,670				9,670-	
SUBTOTAL FOR CNTRCTL SVCS						9,670			9,670-	
SUBTOTAL FOR BUDGET CODE 3354						9,670			9,670-	
BUDGET CODE: 3400 IU - NETWORK OPERATIONS										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		486				486-	
			101 PRINTING SUPPLIES		55				55-	
			199 DATA PROCESSING SUPPLIES		9,945		10,000		55	
SUBTOTAL FOR SUPPLYS&MATL						10,486		10,000	486-	
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		14,422				14,422-	
			332 PURCH DATA PROCESSING EQUIPT		36,514		37,000		486	
SUBTOTAL FOR PROPTY&EQUIP						50,936		37,000	13,936-	
40		OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		5,950				5,950-	
			402 TELEPHONE & OTHER COMMUNICATNS		250,000		250,000			
SUBTOTAL FOR OTHR SER&CHR						255,950		250,000	5,950-	
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	2	4,129,775	2	5,658,319		1,528,544	
			624 CLEANING SERVICES		10,200				10,200-	
SUBTOTAL FOR CNTRCTL SVCS					2	4,139,975	2	5,658,319	1,518,344	
SUBTOTAL FOR BUDGET CODE 3400					2	4,457,347	2	5,955,319	1,497,972	
BUDGET CODE: 3500 IU - NETWORK SERVICES										
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		2,946				2,946-	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					2,946			2,946-	
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		5,760				5,760-	
		337 BOOKS-OTHER		378				378-	
SUBTOTAL FOR PROPTY&EQUIP					6,138			6,138-	
40		OTHR SER&CHR							
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		5,243				5,243-	
	400	CONTRACTUAL SERVICES-GENERAL		6,818				6,818-	
	402	TELEPHONE & OTHER COMMUNICATNS		3,120,510				3,120,510-	
	453	OVERNIGHT TRVL EXP-GENERAL		307				307-	
	454	OVERNIGHT TRVL EXP-SPECIAL		421				421-	
SUBTOTAL FOR OTHR SER&CHR					3,133,299			3,133,299-	
60		CNTRCTL SVCS							
	602	TELECOMMUNICATIONS MAINT	2	1,462,717			2-	1,462,717-	
	608	MAINT & REP GENERAL		153,167				153,167-	
	613	DATA PROCESSING EQUIPMENT		110,310				110,310-	
	624	CLEANING SERVICES		901				901-	
	671	TRAINING PRGM CITY EMPLOYEES		618				618-	
	686	PROF SERV OTHER		200,000				200,000-	
SUBTOTAL FOR CNTRCTL SVCS				2	1,927,713		2-	1,927,713-	
SUBTOTAL FOR BUDGET CODE 3500				2	5,070,096		2-	5,070,096-	
BUDGET CODE: 3504 IU - NETWORK SERVICES - I/C									
60		CNTRCTL SVCS							
	602	TELECOMMUNICATIONS MAINT		29,888				29,888-	
SUBTOTAL FOR CNTRCTL SVCS					29,888			29,888-	
SUBTOTAL FOR BUDGET CODE 3504					29,888			29,888-	
BUDGET CODE: 3510 TELECOM OPERATION									
30		PROPTY&EQUIP				100,000		100,000	
SUBTOTAL FOR PROPTY&EQUIP						100,000		100,000	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL				100,000		100,000	
	402	TELEPHONE & OTHER COMMUNICATNS				3,000,000		3,000,000	
	451	NON OVERNIGHT TRVL EXP-GENERAL				500		500	
	453	OVERNIGHT TRVL EXP-GENERAL				500		500	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL				500		500
			SUBTOTAL FOR OTHR SER&CHR				3,101,500		3,101,500
60			CNTRCTL SVCS			2	1,500,000	2	1,500,000
			602 TELECOMMUNICATIONS MAINT				200,000		200,000
			608 MAINT & REP GENERAL				100,000		100,000
			613 DATA PROCESSING EQUIPMENT				200,000		200,000
			686 PROF SERV OTHER			2	2,000,000	2	2,000,000
			SUBTOTAL FOR CNTRCTL SVCS						
			SUBTOTAL FOR BUDGET CODE 3510			2	5,201,500	2	5,201,500
BUDGET CODE: 3600 WIRELESS									
10			SUPPLYS&MATL						
	856001		10X SUPPLIES + MATERIALS - GENERAL		1,421				1,421-
			100 SUPPLIES + MATERIALS - GENERAL		26,264				26,264-
			109 FUEL OIL		450				450-
			199 DATA PROCESSING SUPPLIES		1,374				1,374-
			SUBTOTAL FOR SUPPLYS&MATL		29,509				29,509-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		132,873				132,873-
			302 TELECOMMUNICATIONS EQUIPMENT		105,630		24,030		81,600-
			304 MOTOR VEHICLE EQUIPMENT		152				152-
			319 SECURITY EQUIPMENT		1,428				1,428-
			SUBTOTAL FOR PROPTY&EQUIP		240,083		24,030		216,053-
40			OTHR SER&CHR						
	125001		40X CONTRACTUAL SERVICES-GENERAL		8,025				8,025-
	856001		40X CONTRACTUAL SERVICES-GENERAL		48,685				48,685-
			400 CONTRACTUAL SERVICES-GENERAL		325,663				325,663-
			402 TELEPHONE & OTHER COMMUNICATNS		614,654		650,527		35,873
			403 OFFICE SERVICES		20,549		549		20,000-
			414 RENTALS - LAND BLDGS & STRUCTS		2,214,318		2,287,842		73,524
			451 NON OVERNIGHT TRVL EXP-GENERAL		49				49-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,046				1,046-
			SUBTOTAL FOR OTHR SER&CHR		3,232,989		2,938,918		294,071-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		1,804,324		1,690,407		113,917-
			602 TELECOMMUNICATIONS MAINT		279,308		245,000		34,308-
			608 MAINT & REP GENERAL		27,631				27,631-
			613 DATA PROCESSING EQUIPMENT		12,203				12,203-
			624 CLEANING SERVICES		16,400				16,400-
			671 TRAINING PRGM CITY EMPLOYEES		458				458-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		686 PROF SERV OTHER		3,000		2,520		480-	
		SUBTOTAL FOR CNTRCTL SVCS		2,143,324		1,937,927		205,397-	
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		5,650,905		4,905,875		745,030-	
BUDGET CODE: 3601 Wireless - NYCWiN									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		685,992				685,992-	
		402 TELEPHONE & OTHER COMMUNICATNS		8,057,722		9,451,165		1,393,443	
		SUBTOTAL FOR OTHR SER&CHR		8,743,714		9,451,165		707,451	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,821,617		11,525,611		296,006-	
		608 MAINT & REP GENERAL		18,885,860		19,791,924		906,064	
		613 DATA PROCESSING EQUIPMENT		2,299		1,339,620		1,337,321	
		SUBTOTAL FOR CNTRCTL SVCS		30,709,776		32,657,155		1,947,379	
		SUBTOTAL FOR BUDGET CODE 3601		39,453,490		42,108,320		2,654,830	
BUDGET CODE: 3604 WIRELESS - I/C									
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		184,406				184,406-	
		SUBTOTAL FOR PROPTY&EQUIP		184,406				184,406-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,886,249				1,886,249-	
		SUBTOTAL FOR CNTRCTL SVCS		1,886,249				1,886,249-	
		SUBTOTAL FOR BUDGET CODE 3604		2,070,655				2,070,655-	
BUDGET CODE: 3657 DHS GRANT - NYCWiN									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		230,255				230,255-	
		302 TELECOMMUNICATIONS EQUIPMENT		3,201				3,201-	
		SUBTOTAL FOR PROPTY&EQUIP		233,456				233,456-	
		SUBTOTAL FOR BUDGET CODE 3657		233,456				233,456-	
BUDGET CODE: 3667 DHS Grant - WTC Communications									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		158,101				158,101-	
		686 PROF SERV OTHER		31,705				31,705-	
		SUBTOTAL FOR CNTRCTL SVCS		189,806				189,806-	
		SUBTOTAL FOR BUDGET CODE 3667		189,806				189,806-	
BUDGET CODE: 3677 Statewide Interoperable Communications									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,543,309				3,543,309-	
		SUBTOTAL FOR CNTRCTL 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		501				501-	
		199 DATA PROCESSING SUPPLIES		594		33,331		32,737	
		SUBTOTAL FOR SUPPLYS&MATL		1,095		33,331		32,236	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		86,803				86,803-	
		SUBTOTAL FOR PROPTY&EQUIP		86,803				86,803-	
40	OTHR SER&CHR	403 OFFICE SERVICES		110		300		190	
		454 OVERNIGHT TRVL EXP-SPECIAL		288		288			
		SUBTOTAL FOR OTHR SER&CHR		398		588		190	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,652				14,652-	
		613 DATA PROCESSING EQUIPMENT	9	3,985,658	9	2,690,759		1,294,899-	
		671 TRAINING PRGM CITY EMPLOYEES		1,590		2,495		905	
		SUBTOTAL FOR CNTRCTL SVCS	9	4,001,900	9	2,693,254		1,308,646-	
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		106		106			
		SUBTOTAL FOR FXD MIS CHGS		106		106			
		SUBTOTAL FOR BUDGET CODE 3800	9	4,090,302	9	2,727,279		1,363,023-	
BUDGET CODE: 3807 FFY13 UASI - CyberSecurity Enhancement									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,575,000				1,575,000-	
		SUBTOTAL FOR PROPTY&EQUIP		1,575,000				1,575,000-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,906,120					1,906,120-
		684 PROF SERV COMPUTER SERVICES		718,880					718,880-
		SUBTOTAL FOR CNTRCTL SVCS		2,625,000					2,625,000-
		SUBTOTAL FOR BUDGET CODE 3807		4,200,000					4,200,000-
BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		245,439					245,439-
		SUBTOTAL FOR SUPPLYS&MATL		245,439					245,439-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		234,104					234,104-
		SUBTOTAL FOR PROPTY&EQUIP		234,104					234,104-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		92,698					92,698-
		127001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR		92,698					92,698-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,149					2,149-
		684 PROF SERV COMPUTER SERVICES		7,920		342,000			334,080
		SUBTOTAL FOR CNTRCTL SVCS		10,069		342,000			331,931
		SUBTOTAL FOR BUDGET CODE 3900		582,310		342,000			240,310-
BUDGET CODE: 3910 IT SERVICE DELIVERY									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				25,000			25,000
		SUBTOTAL FOR SUPPLYS&MATL				25,000			25,000
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				50,000			50,000
		SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000
		SUBTOTAL FOR BUDGET CODE 3910				75,000			75,000
BUDGET CODE: 3950 IT SERVICE MANAGEMENT									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				500,000			500,000
		684 PROF SERV COMPUTER SERVICES				100,000			100,000
		SUBTOTAL FOR CNTRCTL SVCS				600,000			600,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3950						600,000	600,000
BUDGET CODE: 6104 GIS - I/C							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		43,884		43,884	
SUBTOTAL FOR CNTRCTL SVCS				43,884		43,884	
SUBTOTAL FOR BUDGET CODE 6104				43,884		43,884	
BUDGET CODE: 6557 FFY'11 SHSG - Grant Tracking System							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		1			1-
		686 PROF SERV OTHER		118,713			118,713-
SUBTOTAL FOR CNTRCTL SVCS				118,714			118,714-
SUBTOTAL FOR BUDGET CODE 6557				118,714			118,714-
BUDGET CODE: 6567 FFY 2012 UASI - Grant Tracking System							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		21,759			21,759-
		686 PROF SERV OTHER		253,241			253,241-
SUBTOTAL FOR CNTRCTL SVCS				275,000			275,000-
SUBTOTAL FOR BUDGET CODE 6567				275,000			275,000-
BUDGET CODE: 6577 FFY 13 UASI Grant Tracking System							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		69,951			69,951-
		684 PROF SERV COMPUTER SERVICES		94,554			94,554-
		686 PROF SERV OTHER		65,446			65,446-
SUBTOTAL FOR CNTRCTL SVCS				229,951			229,951-
SUBTOTAL FOR BUDGET CODE 6577				229,951			229,951-
TOTAL FOR TECHNOLOGY SERVICES			53	132,142,820	53	119,446,947	12,695,873-

RESPONSIBILITY CENTER: 6300 ECTP

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6300 ECTP								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		21,689			21,689-
			100 SUPPLIES + MATERIALS - GENERAL		10,011			10,011-
			117 POSTAGE		500			500-
			199 DATA PROCESSING SUPPLIES		136,500			136,500-
	SUBTOTAL FOR SUPPLYS&MATL				168,700			168,700-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		11,376			11,376-
			332 PURCH DATA PROCESSING EQUIPT		17,444			17,444-
	SUBTOTAL FOR PROPTY&EQUIP				28,820			28,820-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
		056001	40X CONTRACTUAL SERVICES-GENERAL		400,000		400,000	
		057001	40X CONTRACTUAL SERVICES-GENERAL					
		098001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		531,811		3,438,000	2,906,189
		402	TELEPHONE & OTHER COMMUNICATNS		24,802,771		1,945,250	22,857,521-
		417	ADVERTISING		1,348			1,348-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,110			2,110-
		499	OTHER EXPENSES - GENERAL				14,406,556	14,406,556
	SUBTOTAL FOR OTHR SER&CHR				25,738,040		20,189,806	5,548,234-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,345,050		3,448,000	102,950
			608 MAINT & REP GENERAL		3,300			3,300-
			612 OFFICE EQUIPMENT MAINTENANCE		51,632			51,632-
			613 DATA PROCESSING EQUIPMENT	3	12,368,137	3	26,749,276	14,381,139
			622 TEMPORARY SERVICES		819			819-
			671 TRAINING PRGM CITY EMPLOYEES		57,296			57,296-
			684 PROF SERV COMPUTER SERVICES		785,022			785,022-
			686 PROF SERV OTHER		492,266			492,266-
	SUBTOTAL FOR CNTRCTL SVCS			3	17,103,522	3	30,197,276	13,093,754
	SUBTOTAL FOR BUDGET CODE 6300			3	43,039,082	3	50,387,082	7,348,000
BUDGET CODE: 6301 FACILIITIES - ECTP								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		27,180			27,180-
			100 SUPPLIES + MATERIALS - GENERAL		32,906		100,000	67,094
			117 POSTAGE		9,701			9,701-
	SUBTOTAL FOR SUPPLYS&MATL				69,787		100,000	30,213

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		6,636				6,636-
		SUBTOTAL FOR PROPTY&EQUIP		6,636				6,636-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		6,834				6,834-
		414 RENTALS - LAND BLDGS & STRUCTS		7,509,407		7,726,012		216,605
		SUBTOTAL FOR OTHR SER&CHR		7,516,241		7,726,012		209,771
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT		16,743				16,743-
		SUBTOTAL FOR CNTRCTL SVCS		16,743				16,743-
		SUBTOTAL FOR BUDGET CODE 6301		7,609,407		7,826,012		216,605
BUDGET CODE: 6304 ECTP - I/C FDNY								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		44,822		40,600		4,222-
		101 PRINTING SUPPLIES		17,040				17,040-
		SUBTOTAL FOR SUPPLYS&MATL		61,862		40,600		21,262-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		244,783				244,783-
		SUBTOTAL FOR CNTRCTL SVCS		244,783				244,783-
		SUBTOTAL FOR BUDGET CODE 6304		306,645		40,600		266,045-
		TOTAL FOR ECTP	3	50,955,134	3	58,253,694		7,298,560
RESPONSIBILITY CENTER: 7000 Application Development Management								
BUDGET CODE: 3014 HHS Connect - Intra-City								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		875,000				875,000-
		684 PROF SERV COMPUTER SERVICES		243,359				243,359-
		SUBTOTAL FOR CNTRCTL SVCS		1,118,359				1,118,359-
		SUBTOTAL FOR BUDGET CODE 3014		1,118,359				1,118,359-
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		24,509				24,509-
		199 DATA PROCESSING SUPPLIES		686,458		206		686,252-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				710,967		206	710,761-
30		PROPTY&EQUIP					
	302	TELECOMMUNICATIONS EQUIPMENT		9,238			9,238-
	332	PURCH DATA PROCESSING EQUIPT		2,560			2,560-
	337	BOOKS-OTHER		3,436			3,436-
	338	LIBRARY BOOKS		66		66	
SUBTOTAL FOR PROPTY&EQUIP				15,300		66	15,234-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		2,144			2,144-
	403	OFFICE SERVICES		4,971			4,971-
	454	OVERNIGHT TRVL EXP-SPECIAL		19		560	541
SUBTOTAL FOR OTHR SER&CHR				7,134		560	6,574-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		365,242		1,141,003	775,761
	613	DATA PROCESSING EQUIPMENT	3	3,375,007	3	4,800,351	1,425,344
	671	TRAINING PRGM CITY EMPLOYEES	3	39,655	3	41,006	1,351
	684	PROF SERV COMPUTER SERVICES		2,116,377			2,116,377-
SUBTOTAL FOR CNTRCTL SVCS			6	5,896,281	6	5,982,360	86,079
SUBTOTAL FOR BUDGET CODE 3110			6	6,629,682	6	5,983,192	646,490-
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: 3144 ENTERPRISE TECHNOLOGY DEVELOPMENT - I/C							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		66,250		61,597	4,653-
	199	DATA PROCESSING SUPPLIES		20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL				86,250		61,597	24,653-
60		CNTRCTL SVCS					
	671	TRAINING PRGM CITY EMPLOYEES		11,800			11,800-
	684	PROF SERV COMPUTER SERVICES		183,221			183,221-
SUBTOTAL FOR CNTRCTL SVCS				195,021			195,021-
SUBTOTAL FOR BUDGET CODE 3144				281,271		61,597	219,674-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		830					830-
	SUBTOTAL FOR SUPPLYS&MATL			830					830-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		97,570					97,570-
	SUBTOTAL FOR OTHR SER&CHR			97,570					97,570-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		851,726					851,726-
	SUBTOTAL FOR CNTRCTL SVCS			851,726					851,726-
	SUBTOTAL FOR BUDGET CODE 3150			950,126					950,126-
BUDGET CODE: 3155 Data Analytics Center - OC									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,000					10,000-
	SUBTOTAL FOR OTHR SER&CHR			10,000					10,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		10,350					10,350-
		684 PROF SERV COMPUTER SERVICES		11,210					11,210-
	SUBTOTAL FOR CNTRCTL SVCS			21,560					21,560-
	SUBTOTAL FOR BUDGET CODE 3155			31,560					31,560-
BUDGET CODE: 3160 Data Analytics Center									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,876,641		2,792,500			915,859
		613 DATA PROCESSING EQUIPMENT		177,760		184,760			7,000
	SUBTOTAL FOR CNTRCTL SVCS			2,054,401		2,977,260			922,859
	SUBTOTAL FOR BUDGET CODE 3160			2,054,401		2,977,260			922,859
BUDGET CODE: 3211 SIEBEL DEVELOPMENT									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		2,328,721		2,384,115			55,394
		684 PROF SERV COMPUTER SERVICES		75,140					75,140-
	SUBTOTAL FOR CNTRCTL SVCS			2,403,861		2,384,115			19,746-
	SUBTOTAL FOR BUDGET CODE 3211			2,403,861		2,384,115			19,746-
BUDGET CODE: 6100 GIS									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		9,499		10,000	501
		SUBTOTAL FOR SUPPLYS&MATL		9,499		10,000	501
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,930		55,000	36,070
		454 OVERNIGHT TRVL EXP-SPECIAL		947			947-
		SUBTOTAL FOR OTHR SER&CHR		19,877		55,000	35,123
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,700			50,700-
		613 DATA PROCESSING EQUIPMENT	2	797,766	2	910,724	112,958
		671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000	
		686 PROF SERV OTHER				515,000	515,000
		SUBTOTAL FOR CNTRCTL SVCS	2	850,466	2	1,427,724	577,258
		SUBTOTAL FOR BUDGET CODE 6100	2	879,842	2	1,492,724	612,882
BUDGET CODE: 6350 Project Management Office							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		48			48-
		SUBTOTAL FOR SUPPLYS&MATL		48			48-
30 PROPTY&EQUIP		337 BOOKS-OTHER		40			40-
		SUBTOTAL FOR PROPTY&EQUIP		40			40-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		123			123-
		SUBTOTAL FOR OTHR SER&CHR		123			123-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		338,024		339,174	1,150
		671 TRAINING PRGM CITY EMPLOYEES		939			939-
		SUBTOTAL FOR CNTRCTL SVCS		338,963		339,174	211
		SUBTOTAL FOR BUDGET CODE 6350		339,174		339,174	
BUDGET CODE: 6550 Strategic Technology Development							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		118,097			118,097-
		SUBTOTAL FOR OTHR SER&CHR		118,097			118,097-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		120,898		191,106	70,208

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER		33,140			33,140-
		SUBTOTAL FOR CNTRCTL SVCS		154,038		191,106	37,068
		SUBTOTAL FOR BUDGET CODE 6550		282,135		191,106	91,029-
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-
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		675,300			675,300-
		SUBTOTAL FOR CNTRCTL SVCS		675,300			675,300-
		SUBTOTAL FOR BUDGET CODE 8104		675,300			675,300-
		TOTAL FOR Application Development Manage	8	15,779,900	8	13,429,168	2,350,732-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		46,041			46,041-
		SUBTOTAL FOR SUPPLYS&MATL		46,041			46,041-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,200			1,200-
		SUBTOTAL FOR OTHR SER&CHR		1,200			1,200-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		161,110		400,000	238,890
		612 OFFICE EQUIPMENT MAINTENANCE		1,649			1,649-
		613 DATA PROCESSING EQUIPMENT	1	24,261,213	1	7,559,624	16,701,589-
		684 PROF SERV COMPUTER SERVICES		90,000			90,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	24,513,972	1	7,959,624	16,554,348-
		SUBTOTAL FOR BUDGET CODE 8100	1	24,561,213	1	7,959,624	16,601,589-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		10,082			10,082-
	SUBTOTAL FOR SUPPLYS&MATL			10,082			10,082-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		24,415			24,415-
		302 TELECOMMUNICATIONS EQUIPMENT		62,421		109,980	47,559
		332 PURCH DATA PROCESSING EQUIPT		82,647			82,647-
	SUBTOTAL FOR PROPTY&EQUIP			169,483		109,980	59,503-
40	OTHR SER&CHR 017001	40X CONTRACTUAL SERVICES-GENERAL		86,562			86,562-
		400 CONTRACTUAL SERVICES-GENERAL		3,430			3,430-
		402 TELEPHONE & OTHER COMMUNICATNS		51,422			51,422-
	SUBTOTAL FOR OTHR SER&CHR			141,414			141,414-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,081		45,000	39,919
		602 TELECOMMUNICATIONS MAINT	1	31,800	1	79,000	47,200
		608 MAINT & REP GENERAL		24,501			24,501-
		612 OFFICE EQUIPMENT MAINTENANCE		2,854			2,854-
		613 DATA PROCESSING EQUIPMENT	1	227,764	1	393,000	165,236
		686 PROF SERV OTHER		14,001			14,001-
	SUBTOTAL FOR CNTRCTL SVCS		2	306,001	2	517,000	210,999
	SUBTOTAL FOR BUDGET CODE 8101		2	626,980	2	626,980	
	TOTAL FOR CITYWIDE SUPPORT		3	25,188,193	3	8,586,604	16,601,589-

RESPONSIBILITY CENTER: 9100 Technology Development Corporation

BUDGET CODE: 2300 HUMAN RESOURCES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,727		4,000	5,727-
		110 FOOD & FORAGE SUPPLIES		2,406			2,406-
		199 DATA PROCESSING SUPPLIES		19,457			19,457-
	SUBTOTAL FOR SUPPLYS&MATL			31,590		4,000	27,590-
30	PROPTY&EQUIP	337 BOOKS-OTHER		2,467			2,467-
	SUBTOTAL FOR PROPTY&EQUIP			2,467			2,467-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,269				1,269-	
			403 OFFICE SERVICES		10,352				10,352-	
			417 ADVERTISING		35,805		6,947		28,858-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		52				52-	
			SUBTOTAL FOR OTHR SER&CHR		47,478		6,947		40,531-	
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT		2,030				2,030-	
			622 TEMPORARY SERVICES	1	1,000	1	75,000		74,000	
			671 TRAINING PRGM CITY EMPLOYEES		21,890				21,890-	
			SUBTOTAL FOR CNTRCTL SVCS	1	24,920	1	75,000		50,080	
70	FXD	MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		41,355				41,355-	
			SUBTOTAL FOR FXD MIS CHGS		41,355				41,355-	
			SUBTOTAL FOR BUDGET CODE 2300	1	147,810	1	85,947		61,863-	
BUDGET CODE: 9100 Technology Development Corporation										
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000				2,000-	
			SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-	
			SUBTOTAL FOR BUDGET CODE 9100		2,000				2,000-	
BUDGET CODE: 9105 Technology Development Corporation- OC										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,729		35,000		6,271	
			SUBTOTAL FOR SUPPLYS&MATL		28,729		35,000		6,271	
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,060				2,060-	
			SUBTOTAL FOR PROPTY&EQUIP		2,060				2,060-	
40	OTHR	SER&CHR	403 OFFICE SERVICES		299				299-	
			SUBTOTAL FOR OTHR SER&CHR		299				299-	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		115,800		115,800			
			602 TELECOMMUNICATIONS MAINT		500				500-	
			612 OFFICE EQUIPMENT MAINTENANCE		3,412				3,412-	
			SUBTOTAL FOR CNTRCTL SVCS		119,712		115,800		3,912-	
			SUBTOTAL FOR BUDGET CODE 9105		150,800		150,800			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR	Technology Development Corpora		1	300,610	1	236,747	63,863-
TOTAL FOR OTHER THAN PERSONAL SERVICES			115	417,217,822	115	376,470,675	40,747,147-

ADOPTED BUDGET - FY15  
 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	20,878,279	417,217,822	9,913,967	376,470,675	40,747,147-
FINANCIAL PLAN SAVINGS		144,197		6,168,894	6,024,697
APPROPRIATION		417,362,019		382,639,569	34,722,450-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		256,507,315		266,148,598	9,641,283
OTHER CATEGORICAL		12,401,823		1,029,992	11,371,831-
CAPITAL FUNDS - I.F.A.					
STATE		26,535			26,535-
FEDERAL - C.D.		6,845,195			6,845,195-
FEDERAL - OTHER		10,734,444			10,734,444-
INTRA-CITY SALES		130,846,707		115,460,979	15,385,728-
TOTAL		417,362,019		382,639,569	34,722,450-



## ADOPTED BUDGET- FY15

## AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH &amp; TELECOMM

## PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,277	92,761,388	1,292	103,994,442	11,233,054
FINANCIAL PLAN SAVINGS	12	103,621	32	904,009	800,388
APPROPRIATION	1,289	92,865,009	1,324	104,898,451	12,033,442

## FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	77,198,885	92,136,460	14,937,575
OTHER CATEGORICAL	2,339,335	2,101,759	237,576-
CAPITAL FUNDS - I.F.A.	7,633,791	4,704,350	2,929,441-
STATE			
FEDERAL - C.D.	1,990,357	2,366,813	376,456
FEDERAL - OTHER	65,960		65,960-
INTRA-CITY SALES	3,636,681	3,589,069	47,612-

TOTAL	92,865,009	104,898,451	12,033,442
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15

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	20,878,279	417,217,822	9,913,967	376,470,675	40,747,147-
FINANCIAL PLAN SAVINGS		144,197		6,168,894	6,024,697
APPROPRIATION		417,362,019		382,639,569	34,722,450-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		256,507,315		266,148,598	9,641,283
OTHER CATEGORICAL		12,401,823		1,029,992	11,371,831-
CAPITAL FUNDS - I.F.A.					
STATE		26,535			26,535-
FEDERAL - C.D.		6,845,195			6,845,195-
FEDERAL - OTHER		10,734,444			10,734,444-
INTRA-CITY SALES		130,846,707		115,460,979	15,385,728-
TOTAL		417,362,019		382,639,569	34,722,450-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,277	92,761,388	1,292	103,994,442	11,233,054
FINANCIAL PLAN SAVINGS	12	103,621	32	904,009	800,388
APPROPRIATION	1,289	92,865,009	1,324	104,898,451	12,033,442
OTPS					
TOTALS FOR OPERATING BUDGET		417,217,822		376,470,675	40,747,147-
FINANCIAL PLAN SAVINGS		144,197		6,168,894	6,024,697
APPROPRIATION		417,362,019		382,639,569	34,722,450-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,277	509,979,210	1,292	480,465,117	29,514,093-
FINANCIAL PLAN SAVINGS	12	247,818	32	7,072,903	6,825,085
APPROPRIATION	1,289	510,227,028	1,324	487,538,020	22,689,008-
FUNDING					
CITY		333,706,200		358,285,058	24,578,858
OTHER CATEGORICAL		14,741,158		3,131,751	11,609,407-
CAPITAL FUNDS - I.F.A.		7,633,791		4,704,350	2,929,441-
STATE		26,535			26,535-
FEDERAL - C.D.		8,835,552		2,366,813	6,468,739-
FEDERAL - OTHER		10,800,404			10,800,404-
INTRA-CITY SALES		134,483,388		119,050,048	15,433,340-
TOTAL FUNDING		510,227,028		487,538,020	22,689,008-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA								
03 UNSALARIED		031 UNSALARIED		42,586		2,583	40,003-	
SUBTOTAL FOR UNSALARIED				42,586		2,583	40,003-	
SUBTOTAL FOR BUDGET CODE 1206				42,586		2,583	40,003-	
TOTAL FOR				42,586		2,583	40,003-	
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	650,236	10	629,064	21,172-	
SUBTOTAL FOR F/T SALARIED				10	650,236	10	629,064	21,172-
03 UNSALARIED		031 UNSALARIED				509	509	
SUBTOTAL FOR UNSALARIED						509	509	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,119		1,600	519-	
		042 LONGEVITY DIFFERENTIAL		1,566		1,585	19	
		061 SUPPER MONEY		141			141-	
SUBTOTAL FOR ADD GRS PAY				3,826		3,185	641-	
SUBTOTAL FOR BUDGET CODE 1000				10	654,062	10	632,758	21,304-
BUDGET CODE: 1001 I/C DDC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	201,155	5	205,904	4,749	
SUBTOTAL FOR F/T SALARIED				5	201,155	5	205,904	4,749
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,119			2,119-	
		042 LONGEVITY DIFFERENTIAL		9,807		3,991	5,816-	
		043 SHIFT DIFFERENTIAL		43			43-	
		047 OVERTIME		2,291			2,291-	
SUBTOTAL FOR ADD GRS PAY				14,260		3,991	10,269-	
SUBTOTAL FOR BUDGET CODE 1001				5	215,415	5	209,895	5,520-

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1002 INTRA-CITY BROOKLYN DA							
03 UNSALARIED		031 UNSALARIED			1		1-
SUBTOTAL FOR UNSALARIED					1		1-
SUBTOTAL FOR BUDGET CODE 1002					1		1-
BUDGET CODE: 1400 M A R R FUND PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		151,448			151,448-
SUBTOTAL FOR F/T SALARIED					151,448		151,448-
03 UNSALARIED		031 UNSALARIED		69,592		8,305	61,287-
SUBTOTAL FOR UNSALARIED					69,592		8,305
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				114	114
		061 SUPPER MONEY		66			66-
SUBTOTAL FOR ADD GRS PAY					66		114
SUBTOTAL FOR BUDGET CODE 1400					221,106		8,419
TOTAL FOR ADMINISTRATION			15	1,090,584	15	851,072	239,512-
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS							
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	245,312	11	316,381	71,069
SUBTOTAL FOR F/T SALARIED				11	245,312	11	316,381
03 UNSALARIED		031 UNSALARIED		94,021		28,425	65,596-
SUBTOTAL FOR UNSALARIED					94,021		28,425
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26	
		042 LONGEVITY DIFFERENTIAL		11,637		11,637	
		043 SHIFT DIFFERENTIAL		200			200-
		047 OVERTIME		34,378			34,378-
		061 SUPPER MONEY		100			100-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				46,341		11,663		34,678-
SUBTOTAL FOR BUDGET CODE 1600			11	385,674	11	356,469		29,205-
TOTAL FOR PLANNING + MANAGEMENT-RECORDS			11	385,674	11	356,469		29,205-
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS								
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	71,061	5	121,581		50,520
SUBTOTAL FOR F/T SALARIED			5	71,061	5	121,581		50,520
03 UNSALARIED		031 UNSALARIED		31,994		96,517		64,523
SUBTOTAL FOR UNSALARIED				31,994		96,517		64,523
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		1,046				1,046-
		041 ASSIGNMENT DIFFERENTIAL		460		460		
		042 LONGEVITY DIFFERENTIAL		8,585		8,585		
		045 HOLIDAY PAY		2,000				2,000-
		047 OVERTIME		2,000				2,000-
SUBTOTAL FOR ADD GRS PAY				14,091		9,045		5,046-
SUBTOTAL FOR BUDGET CODE 1800			5	117,146	5	227,143		109,997
TOTAL FOR GOVERNMENT INFO SERV. RECORDS			5	117,146	5	227,143		109,997
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		32,394		26,171		6,223-
SUBTOTAL FOR UNSALARIED				32,394		26,171		6,223-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,389		8,415		1,974-	
		043 SHIFT DIFFERENTIAL		75				75-	
		061 SUPPER MONEY		133				133-	
		SUBTOTAL FOR ADD GRS PAY		10,597		8,415		2,182-	
		SUBTOTAL FOR BUDGET CODE 2200	2	149,208	2	140,803		8,405-	
		TOTAL FOR GOVERNMENT INFO SERV-REFERENCE	2	149,208	2	140,803		8,405-	
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF									
BUDGET CODE: 1101 NEH NY DA CASE FILES 1916-1925									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	23,288			1-	23,288-	
		SUBTOTAL FOR F/T SALARIED	1	23,288			1-	23,288-	
04 ADD GRS PAY		061 SUPPER MONEY		9				9-	
		SUBTOTAL FOR ADD GRS PAY		9				9-	
		SUBTOTAL FOR BUDGET CODE 1101	1	23,297			1-	23,297-	
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,403		9,018	3-	115,385-	
		SUBTOTAL FOR F/T SALARIED	3	124,403		9,018	3-	115,385-	
03 UNSALARIED		031 UNSALARIED		36,461				36,461-	
		SUBTOTAL FOR UNSALARIED		36,461				36,461-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,840				1,840-	
		061 SUPPER MONEY		33				33-	
		SUBTOTAL FOR ADD GRS PAY		1,873				1,873-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,712		3,712	
		SUBTOTAL FOR AMT TO SCHED				3,712		3,712	
		SUBTOTAL FOR BUDGET CODE 1200	3	162,737		12,730	3-	150,007-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1220 FILM PRESERVATION							
03 UNSALARIED		031 UNSALARIED		8,190			8,190-
SUBTOTAL FOR UNSALARIED				8,190			8,190-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,866			2,866-
SUBTOTAL FOR FRINGE BENES				2,866			2,866-
SUBTOTAL FOR BUDGET CODE 1220				11,056			11,056-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	484,311	12	364,574	119,737-
SUBTOTAL FOR F/T SALARIED				12	484,311	12	364,574
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,119		1,618	501-
		042 LONGEVITY DIFFERENTIAL		36,221		29,010	7,211-
		061 SUPPER MONEY		67			67-
SUBTOTAL FOR ADD GRS PAY				38,407		30,628	7,779-
SUBTOTAL FOR BUDGET CODE 2800				12	522,718	12	395,202
TOTAL FOR PUBLIC INFO SERV-GENERAL REF				16	719,808	12	407,932 4-
TOTAL FOR PERSONAL SERVICES				49	2,505,006	45	1,986,002 4-



ADOPTED BUDGET - FY15  
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	49	2,505,006	45	1,986,002	519,004-
FINANCIAL PLAN SAVINGS	7-	27,500	7-	166,093	138,593
APPROPRIATION	42	2,532,506	38	2,152,095	380,411-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,832,963		1,918,808	85,845
OTHER CATEGORICAL		220,992		8,305	212,687-
CAPITAL FUNDS - I.F.A.					
STATE		205,323		15,313	190,010-
FEDERAL - C.D.					
FEDERAL - OTHER		23,297			23,297-
INTRA-CITY SALES		249,931		209,669	40,262-
<b>TOTAL</b>		<b>2,532,506</b>		<b>2,152,095</b>	<b>380,411-</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# 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	65,000
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	158,603
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	95,926
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	138,982
1170	PROCUREMENT ANALYST	D 860	12158	40,139- 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	89,000
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	70,352
1629	COMMUNITY ASSOCIATE	D 860	56057	37,072- 53,788	2	74,798
SUBTOTAL FOR OBJECT 001					40	2,097,498

POSITION SCHEDULE FOR U/A 100					40	2,097,498
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-2	-104,875
TOTAL FOR U/A 100					38	1,992,623

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,036					17,036-
		SUBTOTAL FOR SUPPLYS&MATL		17,036					17,036-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,833					5,833-
		SUBTOTAL FOR PROPTY&EQUIP		5,833					5,833-
		SUBTOTAL FOR BUDGET CODE 1206		22,869					22,869-
		TOTAL FOR		22,869					22,869-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,943		5,000			1,057
		100 SUPPLIES + MATERIALS - GENERAL		63,952		61,019			2,933-
		106 MOTOR VEHICLE FUEL		558		2,000			1,442
		117 POSTAGE		19,000		13,000			6,000-
		199 DATA PROCESSING SUPPLIES				4,020			4,020
		SUBTOTAL FOR SUPPLYS&MATL		87,453		85,039			2,414-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		89,183					89,183-
		302 TELECOMMUNICATIONS EQUIPMENT		3,321		7,000			3,679
		305 MOTOR VEHICLES		25,344					25,344-
		315 OFFICE EQUIPMENT		1,548		1,900			352
		332 PURCH DATA PROCESSING EQUIPT				48,195			48,195
		SUBTOTAL FOR PROPTY&EQUIP		119,396		57,095			62,301-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		24,948		24,948			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,650		1,650			
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,382		2,000			382-
		400 CONTRACTUAL SERVICES-GENERAL		57,869		2,000			55,869-
		403 OFFICE SERVICES		23,900		3,000			20,900-
		407 MAINT & REP OF MOTOR VEH EQUIP				500			500
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,647,071		1,688,991			41,920

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		412 RENTALS OF MISC.EQUIP		11,320		26,000			
		414 RENTALS - LAND BLDGS & STRUCTS		1,164,208		1,168,933			
		SUBTOTAL FOR OTHR SER&CHR		2,933,348		2,918,022			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	15,000	1	30,000			
		608 MAINT & REP GENERAL	1	289			1-		289-
		612 OFFICE EQUIPMENT MAINTENANCE	1	29,275	1	17,900			11,375-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,072			1-		3,072-
		SUBTOTAL FOR CNTRCTL SVCS	4	47,636	2	47,900	2-		264
		SUBTOTAL FOR BUDGET CODE 1000	4	3,187,833	2	3,108,056	2-		79,777-
		TOTAL FOR ADMINISTRATION	4	3,187,833	2	3,108,056	2-		79,777-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	3,210,702	2	3,108,056	2-		102,646-

ADOPTED BUDGET - FY15  
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	1,679,994	3,210,702	1,722,589	3,108,056	102,646-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,210,702		3,108,056	102,646-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,162,489		3,108,056	54,433-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,869			22,869-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		25,344			25,344-
TOTAL		3,210,702		3,108,056	102,646-

## ADOPTED BUDGET- FY15

## AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS &amp; INFORMATION SVS

## PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	2,505,006	45	1,986,002	519,004-
FINANCIAL PLAN SAVINGS	7-	27,500	7-	166,093	138,593
APPROPRIATION	42	2,532,506	38	2,152,095	380,411-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,832,963	1,918,808	85,845
OTHER CATEGORICAL	220,992	8,305	212,687-
CAPITAL FUNDS - I.F.A.			
STATE	205,323	15,313	190,010-
FEDERAL - C.D.			
FEDERAL - OTHER	23,297		23,297-
INTRA-CITY SALES	249,931	209,669	40,262-
TOTAL	2,532,506	2,152,095	380,411-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15  
 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	1,679,994	3,210,702	1,722,589	3,108,056	102,646-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,210,702		3,108,056	102,646-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,162,489		3,108,056	54,433-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		22,869			22,869-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		25,344			25,344-
TOTAL		3,210,702		3,108,056	102,646-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	49	2,505,006	45	1,986,002	519,004-
FINANCIAL PLAN SAVINGS	7-	27,500	7-	166,093	138,593
APPROPRIATION	42	2,532,506	38	2,152,095	380,411-
OTPS					
TOTALS FOR OPERATING BUDGET		3,210,702		3,108,056	102,646-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,210,702		3,108,056	102,646-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	49	5,715,708	45	5,094,058	621,650-
FINANCIAL PLAN SAVINGS	7-	27,500	7-	166,093	138,593
APPROPRIATION	42	5,743,208	38	5,260,151	483,057-
FUNDING					
CITY		4,995,452		5,026,864	31,412
OTHER CATEGORICAL		220,992		8,305	212,687-
CAPITAL FUNDS - I.F.A.					
STATE		228,192		15,313	212,879-
FEDERAL - C.D.					
FEDERAL - OTHER		23,297			23,297-
INTRA-CITY SALES		275,275		209,669	65,606-
TOTAL FUNDING		5,743,208		5,260,151	483,057-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1028 Facilities								
04 ADD GRS PAY		047 OVERTIME					20,800	20,800
SUBTOTAL FOR ADD GRS PAY							20,800	20,800
SUBTOTAL FOR BUDGET CODE 1028							20,800	20,800
BUDGET CODE: 1402 External Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	625,037	10	625,037		
SUBTOTAL FOR F/T SALARIED							625,037	625,037
03 UNSALARIED		031 UNSALARIED		105,367		105,367		
SUBTOTAL FOR UNSALARIED							105,367	105,367
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552		
SUBTOTAL FOR ADD GRS PAY							1,552	1,552
SUBTOTAL FOR BUDGET CODE 1402							731,956	731,956
TOTAL FOR			10	731,956	10	752,756		20,800
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 1001 Commissioner's Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	970,893	9	970,893		
SUBTOTAL FOR F/T SALARIED							970,893	970,893
03 UNSALARIED		031 UNSALARIED		2,622		2,622		
SUBTOTAL FOR UNSALARIED							2,622	2,622
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							977,771	977,771

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER			9	977,771	9	977,771	
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	
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							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,685,758	23	2,035,758			350,000
SUBTOTAL FOR F/T SALARIED			23	1,685,758	23	2,035,758			350,000
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			23	1,708,162	23	2,058,162			350,000
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			26	2,085,300	26	2,435,300			350,000
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			

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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	5	299,837	1	41,500
		SUBTOTAL FOR F/T SALARIED	4	258,337	5	299,837	1	41,500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		952		952		
		042 LONGEVITY DIFFERENTIAL		3,321		3,321		
		047 OVERTIME				2,075		2,075
		SUBTOTAL FOR ADD GRS PAY		4,273		6,348		2,075
		SUBTOTAL FOR BUDGET CODE 1026	4	262,610	5	306,185	1	43,575
		TOTAL FOR PERSONNEL	4	262,610	5	306,185	1	43,575
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 1027 Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	487,761	8	687,761		200,000
		SUBTOTAL FOR F/T SALARIED	8	487,761	8	687,761		200,000
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		

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY			15,917		15,917	
SUBTOTAL FOR BUDGET CODE 1027		8	538,663	8	738,663	200,000
TOTAL FOR BUDGET AND ADMINISTRATION		8	538,663	8	738,663	200,000
TOTAL FOR ADMINISTRATION		77	5,823,886	78	6,438,261	1 614,375

ADOPTED BUDGET - FY15  
 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	77	5,823,886	78	6,438,261	614,375
FINANCIAL PLAN SAVINGS APPROPRIATION	77	5,823,886	78	6,438,261	614,375

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,823,886	6,438,261	614,375
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	5,823,886	6,438,261	614,375

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 866	12991	49,492-212,614	1	87,000
1111	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	1	110,000
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	2	215,500
1245	AGENCY ATTORNEY	D 866	30087	61,158-105,712	2	139,544
1290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	8	494,315
1291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	5	228,417
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	2	145,000
2128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 52,966	3	108,234
2132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	2	199,000
2143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	1	65,000
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	2	104,347
2150	COMPUTER SYSTEMS MANAGER	D 866	10050	49,492-212,614	7	615,350
2239	COMPUTER SPECIALIST (SOFT	D 866	13632	79,462-115,470	5	472,447
2242	COMPUTER ASSOCIATE (SOFTW	D 866	13631	64,574- 94,528	3	214,104
2243	COMPUTER ASSOCIATE (TECHN	D 866	13611	49,786- 95,189	4	192,091
2281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	1	57,102
2290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	7	444,662
2291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	6	275,129
2293	COMMUNITY ASSISTANT	D 866	56056	31,454- 35,573	1	35,573
4291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	1	40,886
SUBTOTAL FOR OBJECT 001					69	4,938,899

POSITION SCHEDULE FOR U/A 001					69	4,938,899
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					9	644,204
TOTAL FOR U/A 001					78	5,583,103

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2202 Legal Examination Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	508,000	16	908,000	400,000
		SUBTOTAL FOR F/T SALARIED	16	508,000	16	908,000	400,000
		SUBTOTAL FOR BUDGET CODE 2202	16	508,000	16	908,000	400,000
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	1,406,324	24	1,544,510	138,186
		SUBTOTAL FOR F/T SALARIED	24	1,406,324	24	1,544,510	138,186
		SUBTOTAL FOR BUDGET CODE 2900	24	1,406,324	24	1,544,510	138,186
BUDGET CODE: 2910 Paid Sick Leave							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	632,500	17	1,265,000	632,500
		SUBTOTAL FOR F/T SALARIED	17	632,500	17	1,265,000	632,500
		SUBTOTAL FOR BUDGET CODE 2910	17	632,500	17	1,265,000	632,500
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,075,445	24	1,139,278	63,833
		SUBTOTAL FOR F/T SALARIED	24	1,075,445	24	1,139,278	63,833
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,715		5,000	285
		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		043 SHIFT DIFFERENTIAL		4,714		5,000	286
		047 OVERTIME		20,309		20,000	309-
		SUBTOTAL FOR ADD GRS PAY		59,738		60,000	262
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		547,576		528,662	18,914-

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				547,576		528,662	18,914-
SUBTOTAL FOR BUDGET CODE 3100			24	1,682,759	24	1,727,940	45,181
TOTAL FOR			90	4,778,308	90	5,994,175	1,215,867
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	
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	14	574,031	14	574,031	
SUBTOTAL FOR F/T SALARIED			14	574,031	14	574,031	
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			14	636,077	14	636,077	
BUDGET CODE: 7100 Health - Licensing							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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			73	3,451,609	73	3,451,609			
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT									
BUDGET CODE: 2500 Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	634,693	19	1,019,312			384,619
SUBTOTAL FOR F/T SALARIED			19	634,693	19	1,019,312			384,619
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			19	708,785	19	1,093,404			384,619
BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,228,928	29	1,328,928			100,000
SUBTOTAL FOR F/T SALARIED			29	1,228,928	29	1,328,928			100,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,916		44,916			
		047 OVERTIME		14,150		14,150			

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				59,066		59,066	
SUBTOTAL FOR BUDGET CODE 2501			29	1,287,994	29	1,387,994	100,000
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,732,544	45	1,872,544	3 140,000
SUBTOTAL FOR F/T SALARIED			42	1,732,544	45	1,872,544	3 140,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,906		45,906	
		043 SHIFT DIFFERENTIAL		2,091		2,091	
		047 OVERTIME		1,394		15,394	14,000
SUBTOTAL FOR ADD GRS PAY				49,391		63,391	14,000
SUBTOTAL FOR BUDGET CODE 2502			42	1,781,935	45	1,935,935	3 154,000
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			90	3,923,761	93	4,562,380	3 638,619

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR LICENSING/ENFORCEMENT		253	12,153,678	256	14,008,164	3
						1,854,486

ADOPTED BUDGET - FY15  
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	253	12,153,678	256	14,008,164	1,854,486
FINANCIAL PLAN SAVINGS		377,825			377,825-
APPROPRIATION	253	12,531,503	256	14,008,164	1,476,661

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,222,450		10,653,930	1,431,480
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,764,569		1,809,750	45,181
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,544,484		1,544,484	
TOTAL		12,531,503		14,008,164	1,476,661

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	EXECUTIVE AGENCY COUNSEL	D 866	95005	49,492-212,614	3	155,000
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	5	340,172
1139	*ATTORNEY AT LAW	D 866	30085	61,158-105,712	2	160,573
1143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	1	61,158
1245	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	2	130,810
1290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	4	202,457
1291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	6	232,457
1292	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	2	103,300
1411	DEPUTY COMMISSIONER	D 866	12935	49,492-212,614	2	140,000
1455	ACCOUNTANT	D 866	40510	44,048- 75,555	5	203,071
2115	DIRECTOR BUREAU OF WEIGHT	D 866	33967	49,492-212,614	3	209,085
2121	ADMINISTRATIVE MANAGER	D 866	10025	49,492-212,614	1	35,841
2122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	9	500,163
2128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 52,966	6	223,034
2132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	3	222,585
2143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	12	755,173
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	2	81,455
2280	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	11	484,600
2281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	32	1,324,685
2282	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	8	440,321
2283	ASSOCIATE INSPECTOR (CONS	D 866	33996	66,404- 78,907	11	622,798
2284	ASSOCIATE INSPECTOR (CONS	D 866	33996	66,404- 78,907	5	324,493
2290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	15	932,932
2291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	17	705,167
2293	COMMUNITY ASSISTANT	D 866	56056	31,454- 35,573	4	144,454
2305	CASHIER	D 866	10605	35,285- 52,966	1	41,000
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	1	52,457
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	83,000
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	140,400
7128	CLERICAL ASSOCIATE	D 866	10251	20,095- 52,966	7	331,896
7132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	1	110,000
7146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	1	46,455
7291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	9	353,562
7293	COMMUNITY ASSISTANT	D 866	56056	31,454- 35,573	1	37,800
7305	CASHIER	D 866	10605	35,285- 52,966	1	37,169
8281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	7	347,845
8290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	63,419

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				210	10,700,496
-----						
	POSITION SCHEDULE FOR U/A 002				210	10,700,496
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				46	2,343,918
	TOTAL FOR U/A 002				256	13,044,414
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER:									
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		29,280				310,720
		117	POSTAGE		90,000				90,000-
		199	DATA PROCESSING SUPPLIES		1,000				1,000-
	SUBTOTAL FOR SUPPLYS&MATL				120,280				219,720
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		136,296				136,296-
		400	CONTRACTUAL SERVICES-GENERAL		1,986,096				255,296
		408	MAINTENANCE REPAIRS - GENERAL		550				550-
		415	PRINTING CONTRACTS		21,430				3,570
		417	ADVERTISING		27,000				3,000
	SUBTOTAL FOR OTHR SER&CHR				2,171,372				125,020
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		229,322				129,322-
		622	TEMPORARY SERVICES	1	235,418	1			215,418-
	SUBTOTAL FOR CNRCTL SVCS			1	464,740	1			344,740-
	SUBTOTAL FOR BUDGET CODE 2900			1	2,756,392	1			2,756,392
BUDGET CODE: 2901 CFED Treasury Pilot									
10	SUPPLYS&MATL	117	POSTAGE		1,606				1,606-
	SUBTOTAL FOR SUPPLYS&MATL				1,606				1,606-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		11,874				11,874-
	SUBTOTAL FOR CNRCTL SVCS				11,874				11,874-
	SUBTOTAL FOR BUDGET CODE 2901				13,480				13,480-
BUDGET CODE: 2902 I/C MOU with HPD for FEC									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		89,710				89,710-
	SUBTOTAL FOR OTHR SER&CHR				89,710				89,710-
	SUBTOTAL FOR BUDGET CODE 2902				89,710				89,710-
BUDGET CODE: 2910 Paid Sick Leave									



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,032		1,992		4,040-
			106 MOTOR VEHICLE FUEL				7,820		7,820
			117 POSTAGE		40,000		250,000		210,000
			199 DATA PROCESSING SUPPLIES		28,509		924		27,585-
		SUBTOTAL FOR SUPPLYS&MATL			74,541		260,736		186,195
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,942				19,942-
			305 MOTOR VEHICLES		52,394				52,394-
			314 OFFICE FURITURE		42,500				42,500-
		SUBTOTAL FOR PROPTY&EQUIP			114,836				114,836-
40	OTHR SER&CHR 816001	40X	CONTRACTUAL SERVICES-GENERAL		246,000				246,000-
		400	CONTRACTUAL SERVICES-GENERAL		12,307		405,776		393,469
		415	PRINTING CONTRACTS		172,905		29,895		143,010-
		417	ADVERTISING		36,380		1,128,301		1,091,921
		SUBTOTAL FOR OTHR SER&CHR			467,592		1,563,972		1,096,380
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		80,225		423,654		343,429
		613	DATA PROCESSING EQUIPMENT		36,303	1	482	1	35,821-
		SUBTOTAL FOR CNTRCTL SVCS			116,528	1	424,136	1	307,608
		SUBTOTAL FOR BUDGET CODE 2910			773,497	1	2,248,844	1	1,475,347
BUDGET CODE: 3100 Youth Tobacco Enforcment Program									
10	SUPPLYS&MATL 856001	10F	MOTOR VEHICLE FUEL		12,650				12,650-
		100	SUPPLIES + MATERIALS - GENERAL		12,455		60,222		47,767
		117	POSTAGE		45,547				45,547-
		SUBTOTAL FOR SUPPLYS&MATL			70,652		60,222		10,430-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		207,268		129,428		77,840-
		408	MAINTENANCE REPAIRS - GENERAL		7,306				7,306-
		412	RENTALS OF MISC.EQUIP		1,562				1,562-
		SUBTOTAL FOR OTHR SER&CHR			216,136		129,428		86,708-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		25,317				25,317-
		SUBTOTAL FOR CNTRCTL SVCS			25,317				25,317-
		SUBTOTAL FOR BUDGET CODE 3100			312,105		189,650		122,455-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7200 Accela Accenture Contract							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,323,824			1,323,824-
SUBTOTAL FOR OTHR SER&CHR				1,323,824			1,323,824-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		153,809			153,809-
SUBTOTAL FOR CNTRCTL SVCS				153,809			153,809-
SUBTOTAL FOR BUDGET CODE 7200				1,477,633			1,477,633-
TOTAL FOR			1	5,422,817	2	5,194,886	1 227,931-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 2803 Information Technology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,032			32,032-
SUBTOTAL FOR SUPPLYS&MATL				32,032			32,032-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		473,658			473,658-
		417 ADVERTISING		20,000			20,000-
	858001	42G DATA PROCESSING SERVICES		49,253		49,253	
SUBTOTAL FOR OTHR SER&CHR				542,911		49,253	493,658-
SUBTOTAL FOR BUDGET CODE 2803				574,943		49,253	525,690-
TOTAL FOR COMPUTER SERVICES				574,943		49,253	525,690-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 7100 Health - Licensing							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		128,840		81,981	46,859-
		117 POSTAGE		60,240		143,750	83,510
		199 DATA PROCESSING SUPPLIES		1,272			1,272-
SUBTOTAL FOR SUPPLYS&MATL				190,352		225,731	35,379
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		725		19,290	18,565

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					725			19,290		18,565
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	53,699			59,280		5,581
			408	MAINTENANCE REPAIRS - GENERAL	7,700					7,700-
			412	RENTALS OF MISC.EQUIP	5,441			42,000		36,559
			415	PRINTING CONTRACTS	35,000					35,000-
			427	DATA PROCESSING SERVICES				1,720		1,720
SUBTOTAL FOR OTHR SER&CHR					101,840			103,000		1,160
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	1				1-	2,688-
			619	SECURITY SERVICES	1		1	27,272		52,728-
			622	TEMPORARY SERVICES						132,188-
SUBTOTAL FOR CNTRCTL SVCS					2	214,876	1	27,272	1-	187,604-
SUBTOTAL FOR BUDGET CODE 7100					2	507,793	1	375,293	1-	132,500-
TOTAL FOR LICENSE ISSUANCE					2	507,793	1	375,293	1-	132,500-
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT										
BUDGET CODE: 2603 Gasoline Enforcement										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	17,270			17,270		
SUBTOTAL FOR SUPPLYS&MATL					17,270			17,270		
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	7,175			10,000		2,825
			408	MAINTENANCE REPAIRS - GENERAL	2,825					2,825-
SUBTOTAL FOR OTHR SER&CHR					10,000			10,000		
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										

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		13,350				13,350-	
		125001	10X SUPPLIES + MATERIALS - GENERAL							
		856001	10X SUPPLIES + MATERIALS - GENERAL		57,572		45,572		12,000-	
		100	SUPPLIES + MATERIALS - GENERAL		176,764		111,134		65,630-	
		105	AUTOMOTIVE SUPPLIES & MATERIAL				2,029		2,029	
		106	MOTOR VEHICLE FUEL				23,300		23,300	
		117	POSTAGE		228,014		46,973		181,041-	
		199	DATA PROCESSING SUPPLIES		800				800-	
		SUBTOTAL FOR SUPPLYS&MATL				476,500		229,008		247,492-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,208		79,113		69,905	
		305	MOTOR VEHICLES		229,503				229,503-	
		314	OFFICE FURITURE		257,300		20,000		237,300-	
		337	BOOKS-OTHER		8,910		3,500		5,410-	
		SUBTOTAL FOR PROPTY&EQUIP				504,921		102,613		402,308-
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		14,700				14,700-	
		836001	40X CONTRACTUAL SERVICES-GENERAL		14,645				14,645-	
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		956,435		411,339		545,096-	
		402	TELEPHONE & OTHER COMMUNICATNS				12,062		12,062	
		408	MAINTENANCE REPAIRS - GENERAL		28,816				28,816-	
		412	RENTALS OF MISC.EQUIP		99,308		42,735		56,573-	
		414	RENTALS - LAND BLDGS & STRUCTS		3,091,271		3,555,271		464,000	
		415	PRINTING CONTRACTS		244,838		6,000		238,838-	
		856001	42C HEAT LIGHT & POWER		69,339		63,158		6,181-	
		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				6,000		6,000	
		SUBTOTAL FOR OTHR SER&CHR				4,881,684		4,492,897		388,787-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	20,963	1	47,000		26,037	
		613	DATA PROCESSING EQUIPMENT		656				656-	
		619	SECURITY SERVICES	1	43,032	1	32,157		10,875-	
		622	TEMPORARY SERVICES		53,530				53,530-	
		671	TRAINING PRGM CITY EMPLOYEES	1		1	6,185		6,185	
		686	PROF SERV OTHER	1		1	2,075		2,075	
		SUBTOTAL FOR CNTRCTL SVCS			4	118,181	4	87,417		30,764-

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ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES			23,596		500	23,096-
SUBTOTAL FOR FXD MIS CHGS			23,596		500	23,096-
SUBTOTAL FOR BUDGET CODE 2601		4	6,004,882	4	4,912,435	1,092,447-
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	
BUDGET CODE: 2606 Consumer Initiatives Grant						
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			50,000			50,000-
SUBTOTAL FOR OTHR SER&CHR			50,000			50,000-
SUBTOTAL FOR BUDGET CODE 2606			50,000			50,000-
BUDGET CODE: 2607 SARA GRANT-STATE FUNDS						
30 PROPTY&EQUIP 314 OFFICE FURITURE			60,950			60,950-
SUBTOTAL FOR PROPTY&EQUIP			60,950			60,950-
60 CNTRCTL SVCS 622 TEMPORARY SERVICES			14,050			14,050-
SUBTOTAL FOR CNTRCTL SVCS			14,050			14,050-
SUBTOTAL FOR BUDGET CODE 2607			75,000			75,000-
TOTAL FOR BUDGET AND ADMINISTRATION		5	6,131,496	5	4,914,049	1,217,447-
TOTAL FOR OTHER THAN PERSONAL SERVICE		8	12,664,319	8	10,560,751	2,103,568-

ADOPTED BUDGET - FY15  
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	999,732	12,664,319	520,814	10,560,751	2,103,568-
FINANCIAL PLAN SAVINGS				1,510,747	1,510,747
APPROPRIATION		12,664,319		12,071,498	592,821-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,719,847		11,477,671	242,176-
OTHER CATEGORICAL		63,480			63,480-
CAPITAL FUNDS - I.F.A.					
STATE		414,375		216,920	197,455-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		466,617		376,907	89,710-
TOTAL		12,664,319		12,071,498	592,821-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0009 ADJUDICATION							
BUDGET CODE: 4501 ADJUDICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,977,898	37	2,059,714	81,816
SUBTOTAL FOR F/T SALARIED			37	1,977,898	37	2,059,714	81,816
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			37	2,077,015	37	2,158,831	81,816
TOTAL FOR ADJUDICATION			37	2,077,015	37	2,158,831	81,816
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 4127 COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	822,160	21	822,160	
SUBTOTAL FOR F/T SALARIED			21	822,160	21	822,160	
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			21	871,015	21	871,015	
TOTAL FOR BUDGET AND ADMINISTRATION			21	871,015	21	871,015	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADJUDICATION			58	2,948,030	58	3,029,846	81,816



ADOPTED BUDGET - FY15  
 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	58	2,948,030	58	3,029,846	81,816
FINANCIAL PLAN SAVINGS					
APPROPRIATION	58	2,948,030	58	3,029,846	81,816

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,948,030		3,029,846	81,816
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,948,030</b>		<b>3,029,846</b>	<b>81,816</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 004 ADJUDICATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	1	43,615
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	2	122,000
1139	*ATTORNEY AT LAW	D 866	30085	61,158-105,712	1	62,000
1290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	57,780
1291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	3	115,669
2128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 52,966	2	87,338
2143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	1	78,793
2290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	65,000
2291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	2	80,000
4127	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	4	158,000
4128	CLERICAL ASSOCIATE	D 866	10251	20,095- 52,966	4	151,153
4137	PARALEGAL AIDE	D 866	30080	36,469- 50,967	1	41,918
4143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	6	489,818
4144	CLERICAL AIDE	D 866	10250	28,588- 34,624	1	47,000
4145	AGENCY ATTORNEY	D 866	30087	61,158-105,712	1	77,015
4146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	1	37,000
4290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	3	157,333
4291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	9	363,664
4700	EXECUTIVE AGENCY COUNSEL	D 866	95005	49,492-212,614	1	120,000
8143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	1	83,000
8291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	1	40,143
	SUBTOTAL FOR OBJECT 001				47	2,478,239
-----						
	POSITION SCHEDULE FOR U/A 004				47	2,478,239
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				11	580,013
	TOTAL FOR U/A 004				58	3,058,252
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET- FY15  
 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	388	20,925,594	392	23,476,271	2,550,677
FINANCIAL PLAN SAVINGS		377,825			377,825-
APPROPRIATION	388	21,303,419	392	23,476,271	2,172,852

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,994,366		20,122,037	2,127,671
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,764,569		1,809,750	45,181
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,544,484		1,544,484	
TOTAL		21,303,419		23,476,271	2,172,852
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY15  
 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	999,732	12,664,319	520,814	10,560,751	2,103,568-
FINANCIAL PLAN SAVINGS				1,510,747	1,510,747
APPROPRIATION		12,664,319		12,071,498	592,821-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,719,847		11,477,671	242,176-
OTHER CATEGORICAL		63,480			63,480-
CAPITAL FUNDS - I.F.A.					
STATE		414,375		216,920	197,455-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		466,617		376,907	89,710-
TOTAL		12,664,319		12,071,498	592,821-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	388	20,925,594	392	23,476,271	2,550,677
FINANCIAL PLAN SAVINGS		377,825			377,825-
APPROPRIATION	388	21,303,419	392	23,476,271	2,172,852
OTPS					
TOTALS FOR OPERATING BUDGET		12,664,319		10,560,751	2,103,568-
FINANCIAL PLAN SAVINGS				1,510,747	1,510,747
APPROPRIATION		12,664,319		12,071,498	592,821-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	388	33,589,913	392	34,037,022	447,109
FINANCIAL PLAN SAVINGS		377,825		1,510,747	1,132,922
APPROPRIATION	388	33,967,738	392	35,547,769	1,580,031
FUNDING					
CITY		29,714,213		31,599,708	1,885,495
OTHER CATEGORICAL		63,480			63,480-
CAPITAL FUNDS - I.F.A.					
STATE		2,178,944		2,026,670	152,274-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,011,101		1,921,391	89,710-
TOTAL FUNDING		33,967,738		35,547,769	1,580,031

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S004 ARRA Operation Gun Halt							
01 F/T SALARIED		001 FULL YEAR POSITIONS		181,595			181,595-
		SUBTOTAL FOR F/T SALARIED		181,595			181,595-
		SUBTOTAL FOR BUDGET CODE S004		181,595			181,595-
BUDGET CODE: 1000 Truancy Prevention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,200		326,200	
		SUBTOTAL FOR F/T SALARIED		326,200		326,200	
		SUBTOTAL FOR BUDGET CODE 1000		326,200		326,200	
BUDGET CODE: 3206 Identity Theft Prosecution Program - NYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,999			38,999-
		SUBTOTAL FOR F/T SALARIED		38,999			38,999-
		SUBTOTAL FOR BUDGET CODE 3206		38,999			38,999-
BUDGET CODE: 4001 SINGLE STOP USA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		131,295			131,295-
		SUBTOTAL FOR F/T SALARIED		131,295			131,295-
		SUBTOTAL FOR BUDGET CODE 4001		131,295			131,295-
BUDGET CODE: 4003 ELDER ABUSE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,000			48,000-
		SUBTOTAL FOR F/T SALARIED		48,000			48,000-
		SUBTOTAL FOR BUDGET CODE 4003		48,000			48,000-
BUDGET CODE: 4005 GEORGETOWN LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,000			54,000-
		SUBTOTAL FOR F/T SALARIED		54,000			54,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4005					54,000			54,000-	
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
01 F/T SALARIED 001 FULL YEAR POSITIONS					152,082			152,082-	
SUBTOTAL FOR F/T SALARIED					152,082			152,082-	
SUBTOTAL FOR BUDGET CODE 5601					152,082			152,082-	
BUDGET CODE: 5603 PRESCRIPTION DRUG MONITORING PROGRAM									
01 F/T SALARIED 001 FULL YEAR POSITIONS					246,000			246,000-	
SUBTOTAL FOR F/T SALARIED					246,000			246,000-	
SUBTOTAL FOR BUDGET CODE 5603					246,000			246,000-	
BUDGET CODE: 6000 BID RIGGING									
01 F/T SALARIED 001 FULL YEAR POSITIONS					24,335			24,335-	
SUBTOTAL FOR F/T SALARIED					24,335			24,335-	
SUBTOTAL FOR BUDGET CODE 6000					24,335			24,335-	
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
01 F/T SALARIED 001 FULL YEAR POSITIONS					4,141,053			4,141,053-	
SUBTOTAL FOR F/T SALARIED					4,141,053			4,141,053-	
SUBTOTAL FOR BUDGET CODE 6005					4,141,053			4,141,053-	
BUDGET CODE: 6600 MOTOR VEHICLE II									
01 F/T SALARIED 001 FULL YEAR POSITIONS					222,137			222,137-	
SUBTOTAL FOR F/T SALARIED					222,137			222,137-	
SUBTOTAL FOR BUDGET CODE 6600					222,137			222,137-	
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED 001 FULL YEAR POSITIONS					419,045			419,045-	
SUBTOTAL FOR F/T SALARIED					419,045			419,045-	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8102			419,045			419,045-
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-
BUDGET CODE: 8107 NORTHERN BORDER PROSECUTION INITIATIVE						
01 F/T SALARIED 001 FULL YEAR POSITIONS			122,743			122,743-
SUBTOTAL FOR F/T SALARIED			122,743			122,743-
SUBTOTAL FOR BUDGET CODE 8107			122,743			122,743-
BUDGET CODE: 8108 INTELLECTUAL PROPERTY ENFORCEMENT PROG						
01 F/T SALARIED 001 FULL YEAR POSITIONS			14,809			14,809-
SUBTOTAL FOR F/T SALARIED			14,809			14,809-
SUBTOTAL FOR BUDGET CODE 8108			14,809			14,809-
BUDGET CODE: 8110 BARRIER FREE LIVING						
01 F/T SALARIED 001 FULL YEAR POSITIONS			26,639			26,639-
SUBTOTAL FOR F/T SALARIED			26,639			26,639-
SUBTOTAL FOR BUDGET CODE 8110			26,639			26,639-
BUDGET CODE: 8111 Arrest Alert System Project						
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 8111			40,000			40,000-
TOTAL FOR			6,536,932		326,200	6,210,732-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	5,364,226	80	2,832,058	2,532,168-
SUBTOTAL FOR F/T SALARIED			80	5,364,226	80	2,832,058	2,532,168-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17		17	
		042 LONGEVITY DIFFERENTIAL		7,984		7,984	
		043 SHIFT DIFFERENTIAL		234		234	
		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	5,418,397	80	2,886,229	2,532,168-
TOTAL FOR EXECUTIVE MANAGEMENT			80	5,418,397	80	2,886,229	2,532,168-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	341	35,111,373	341	35,111,373	
SUBTOTAL FOR F/T SALARIED			341	35,111,373	341	35,111,373	
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	
SUBTOTAL FOR BUDGET CODE 0201			341	35,158,873	341	35,158,873	
BUDGET CODE: 0207 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		238,000			238,000-
SUBTOTAL FOR F/T SALARIED				238,000			238,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0207				238,000			238,000-
TOTAL FOR LEGAL SERVICES			341	35,396,873	341	35,158,873	238,000-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	364	30,860,160	364	30,864,100	3,940
SUBTOTAL FOR F/T SALARIED			364	30,860,160	364	30,864,100	3,940
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	31,711,456	364	31,715,396	3,940
TOTAL FOR ADMINISTRATIVE SERVICES			364	31,711,456	364	31,715,396	3,940

RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0401 ACCOUNTING SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,264,342	21	1,264,342			
SUBTOTAL FOR F/T SALARIED			21	1,264,342	21	1,264,342			
04 ADD GRS PAY		047 OVERTIME		2,164		2,164			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				4,164		4,164			
SUBTOTAL FOR BUDGET CODE 0401			21	1,268,506	21	1,268,506			
TOTAL FOR ACCOUNTING SERVICES			21	1,268,506	21	1,268,506			
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES									
BUDGET CODE: 0501 INVESTIGATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,019,412	54	3,019,412			
SUBTOTAL FOR F/T SALARIED			54	3,019,412	54	3,019,412			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164			
		043 SHIFT DIFFERENTIAL		17,308		17,308			
		045 HOLIDAY PAY		541		541			
		047 OVERTIME		18,389		18,389			
		049 BACKPAY - PRIOR YEARS		60,000		60,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				99,402		99,402			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000		56,000			
SUBTOTAL FOR FRINGE BENES				56,000		56,000			
SUBTOTAL FOR BUDGET CODE 0501			54	3,174,814	54	3,174,814			
TOTAL FOR INVESTIGATIVE SERVICES			54	3,174,814	54	3,174,814			
RESPONSIBILITY CENTER: 0008 CONVERSION NAME									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8000 DTAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,249			80,249-
		SUBTOTAL FOR F/T SALARIED		80,249			80,249-
		SUBTOTAL FOR BUDGET CODE 8000		80,249			80,249-
		TOTAL FOR CONVERSION NAME		80,249			80,249-
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
		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		287,735		57,880	229,855-
		SUBTOTAL FOR F/T SALARIED		287,735		57,880	229,855-
		SUBTOTAL FOR BUDGET CODE 3401		287,735		57,880	229,855-
		TOTAL FOR VICTIM WITNESS PROGRAM		287,735		57,880	229,855-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,500			87,500-
		SUBTOTAL FOR F/T SALARIED		87,500			87,500-
		SUBTOTAL FOR BUDGET CODE 8300		87,500			87,500-
		TOTAL FOR CONVERSION NAME		87,500			87,500-
RESPONSIBILITY CENTER: 0053 CONVERSION NAME							
		BUDGET CODE: 6100 CARP II					
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,624			4,624-
		SUBTOTAL FOR F/T SALARIED		4,624			4,624-
		SUBTOTAL FOR BUDGET CODE 6100		4,624			4,624-
		TOTAL FOR CONVERSION NAME		4,624			4,624-
RESPONSIBILITY CENTER: 0095 CONVERSION NAME							
		BUDGET CODE: 9500 ANUILLIONY FOUND					
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,500,000			2,500,000-
		SUBTOTAL FOR F/T SALARIED		2,500,000			2,500,000-
		SUBTOTAL FOR BUDGET CODE 9500		2,500,000			2,500,000-
		TOTAL FOR CONVERSION NAME		2,500,000			2,500,000-
TOTAL FOR PERSONAL SERVICES			975	89,161,086	975	77,440,766	11,720,320-

ADOPTED BUDGET - FY15  
 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	89,161,086	975	77,440,766	11,720,320-
FINANCIAL PLAN SAVINGS				7,500,000	7,500,000
APPROPRIATION	975	89,161,086	975	84,940,766	4,220,320-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		76,041,523		81,011,269	4,969,746
OTHER CATEGORICAL		2,759,934			2,759,934-
CAPITAL FUNDS - I.F.A.					
STATE		7,661,000		2,862,868	4,798,132-
FEDERAL - C.D.				57,880	
FEDERAL - OTHER		1,689,880			1,632,000-
INTRA-CITY SALES		1,008,749		1,008,749	
<b>TOTAL</b>		<b>89,161,086</b>		<b>84,940,766</b>	<b>4,220,320-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY15	
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	464	44,244,500
1402	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	1	46,529
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	300,990
1462	SECRETARY (LEVELS 1A,2A,3	D 901	10252	28,588- 52,966	6	380,430
1501	PRINCIPAL ADMINISTRATIVE	D 901	10124	45,978- 75,630	10	661,978
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	97,014
1508	CLERICAL ASSOCIATE MOST M	D 901	10251	20,095- 52,966	11	594,056
1510	OFFICE ASSISTANT	D 901	10115	25,414- 65,518	3	153,022
1511	SENIOR SECRETARY	D 901	10220	29,019- 73,492	6	314,600
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	19	1,250,409
1518	COMMUNITY ASSOCIATE	D 901	56057	37,072- 53,788	354	14,481,196
1519	COMMUNITY ASSISTANT	D 901	56056	31,454- 35,573	50	1,672,697
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
1527	ASSISTANT MEDIA SERVICE T	D 901	90621	27,636- 32,198	2	80,154
1529	ADMINISTRATIVE STAFF ANAL	D 901	10026	49,492-212,614	35	4,271,059
1530	COMMUNITY COORDINATOR	D 901	56058	52,322- 70,810	113	8,056,953
1544	PRINCIPAL ACCOUNTANT INVE	D 901	30856	45,758-196,574	3	249,998
1545	SUPERVISING ACCOUNTANT IN	D 901	30854	63,410- 86,334	9	507,776
1546	PRINCIPAL ACCOUNTANT INVE	D 901	30856	45,758-196,574	17	1,716,715
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	843,368
1553	SENIOR RACKETS INVESTIGAT	D 901	30831	54,569- 72,786	40	2,561,645
1554	RACKETS INVESTIGATOR	D 901	30830	47,944- 65,336	14	694,615
1557	SPECIAL OFFICER	D 901	70810	34,194- 42,332	6	212,150
1570	PHOTOGRAGHER	D 901	90610	42,396- 51,915	2	109,482
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	39	4,655,000
1716	ENGINEERING TECHNICIAN (I	D 901	20113	37,748- 65,886	1	67,846

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1729	ASSISTANT CHIEF RACKETS I	D 901	30835	45,758-196,574	3	333,000
1915	PAINTER	D 901	91830	63,945- 73,080	2	127,890
1916	CITY LABORER	D 901	90702	68,361- 68,361	6	425,826
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	115,000
SUBTOTAL FOR OBJECT 001					1,280	92,220,558

POSITION SCHEDULE FOR U/A 001	1,280	92,220,558
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-305	-21,974,430
TOTAL FOR U/A 001	975	70,246,128

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
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	51,979					51,979-
		SUBTOTAL FOR PROPTY&EQUIP			51,979					51,979-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	18,040					18,040-
			403	OFFICE SERVICES	5,446					5,446-
			499	OTHER EXPENSES - GENERAL	852,288					852,288-
		SUBTOTAL FOR OTHR SER&CHR			875,774					875,774-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	11,475					11,475-
			686	PROF SERV OTHER	100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS			111,475					111,475-
		SUBTOTAL FOR BUDGET CODE E002			1,039,228					1,039,228-
BUDGET CODE: S004 ARRA Operation Gun Halt										
40		OTHR SER&CHR	460	SPECIAL EXPENSE	4,500					4,500-
		SUBTOTAL FOR OTHR SER&CHR			4,500					4,500-
		SUBTOTAL FOR BUDGET CODE S004			4,500					4,500-
BUDGET CODE: 1000 Truancy Prevention Program										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	30,561			114,542		83,981
			110	FOOD & FORAGE SUPPLIES	882					882-
			117	POSTAGE	9					9-
			170	CLEANING SUPPLIES	48					48-
			199	DATA PROCESSING SUPPLIES	21					21-
		SUBTOTAL FOR SUPPLYS&MATL			31,521			114,542		83,021
30		PROPTY&EQUIP	314	OFFICE FURITURE	15,000					15,000-
			315	OFFICE EQUIPMENT	112					112-
		SUBTOTAL FOR PROPTY&EQUIP			15,112					15,112-
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	3,800					3,800-
			451	NON OVERNIGHT TRVL EXP-GENERAL	3,000					3,000-
			460	SPECIAL EXPENSE	61,109					61,109-
			499	OTHER EXPENSES - GENERAL	5,000					5,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				72,909			72,909-
SUBTOTAL FOR BUDGET CODE 1000				119,542		114,542	5,000-
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		4,186			4,186-
SUBTOTAL FOR SUPPLYS&MATL				4,186			4,186-
60 CNTRCTL SVCS		686 PROF SERV OTHER		27,905			27,905-
SUBTOTAL FOR CNTRCTL SVCS				27,905			27,905-
SUBTOTAL FOR BUDGET CODE 4002				32,091			32,091-
BUDGET CODE: 4004 FJC - MAYOR'S FUND							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		8,415			8,415-
SUBTOTAL FOR OTHR SER&CHR				8,415			8,415-
SUBTOTAL FOR BUDGET CODE 4004				8,415			8,415-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		55,240			55,240-
SUBTOTAL FOR OTHR SER&CHR				55,240			55,240-
SUBTOTAL FOR BUDGET CODE 5601				55,240			55,240-
BUDGET CODE: 5603 PRESCRIPTION DRUG MONITORING PROGRAM							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		153,940			153,940-
SUBTOTAL FOR OTHR SER&CHR				153,940			153,940-
SUBTOTAL FOR BUDGET CODE 5603				153,940			153,940-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		204,500	204,500-
				SUBTOTAL FOR OTHR SER&CHR		204,500	204,500-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		1,014,182	1,014,182-
				SUBTOTAL FOR CNTRCTL SVCS		1,014,182	1,014,182-
				SUBTOTAL FOR BUDGET CODE 6005		1,218,682	1,218,682-
BUDGET CODE: 6600 MOTOR VEHICLE II							
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		223	223-
				SUBTOTAL FOR OTHR SER&CHR		223	223-
				SUBTOTAL FOR BUDGET CODE 6600		223	223-
BUDGET CODE: 8108 INTELLECTUAL PROPERTY ENFORCEMENT PROG							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,762	1,762-
				199 DATA PROCESSING SUPPLIES		3,650	3,650-
				SUBTOTAL FOR SUPPLYS&MATL		5,412	5,412-
				SUBTOTAL FOR BUDGET CODE 8108		5,412	5,412-
BUDGET CODE: 8111 Arrest Alert System Project							
60	CNTRCTL	SVCS	686	PROF SERV OTHER		360,000	360,000-
				SUBTOTAL FOR CNTRCTL SVCS		360,000	360,000-
				SUBTOTAL FOR BUDGET CODE 8111		360,000	360,000-
BUDGET CODE: 8401 RECORDS MANAGEMENT I							
40	OTHR	SER&CHR	403	OFFICE SERVICES		6,796	6,796-
				SUBTOTAL FOR OTHR SER&CHR		6,796	6,796-
				SUBTOTAL FOR BUDGET CODE 8401		6,796	6,796-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR					3,158,003		268,476	2,889,527-
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		155,850		85,850	70,000-
		100	SUPPLIES + MATERIALS - GENERAL		179,654		113,075	66,579-
		101	PRINTING SUPPLIES		30,000		88,000	58,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,000			6,000-
		110	FOOD & FORAGE SUPPLIES		56,000			56,000-
		117	POSTAGE		101,000		93,000	8,000-
		169	MAINTENANCE SUPPLIES		95,000		95,000	
		170	CLEANING SUPPLIES		20,000		35,000	15,000
		199	DATA PROCESSING SUPPLIES		19,799		22,799	3,000
SUBTOTAL FOR SUPPLYS&MATL					664,139		533,560	130,579-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		54,000		81,000	27,000
		302	TELECOMMUNICATIONS EQUIPMENT		22,000		100,000	78,000
		314	OFFICE FURITURE		33,000		60,000	27,000
		315	OFFICE EQUIPMENT		86,498		44,498	42,000-
		332	PURCH DATA PROCESSING EQUIPT		42,000		150,000	108,000
		337	BOOKS-OTHER		81,746		31,746	50,000-
		338	LIBRARY BOOKS		50,000		60,000	10,000
SUBTOTAL FOR PROPTY&EQUIP					369,244		527,244	158,000
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		68,885		23,369	45,516-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973	
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,156			1,156-
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		180,961		15,633	165,328-
		402	TELEPHONE & OTHER COMMUNICATNS		2,122		127,122	125,000
		403	OFFICE SERVICES		148,187		53,187	95,000-
		412	RENTALS OF MISC.EQUIP		5,356		14,356	9,000
		414	RENTALS - LAND BLDGS & STRUCTS		1,866,732		2,021,736	155,004
		417	ADVERTISING		15,152		32,152	17,000
	856001	42C	HEAT LIGHT & POWER		1,601,706		1,572,866	28,840-
		431	LEASING OF MISC EQUIP		152,278		1,000	151,278-
		451	NON OVERNIGHT TRVL EXP-GENERAL		38,501		59,501	21,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		46,501		11,501	35,000-
			453 OVERNIGHT TRVL EXP-GENERAL		78,501		99,501	21,000
			454 OVERNIGHT TRVL EXP-SPECIAL		157,501		45,501	112,000-
			460 SPECIAL EXPENSE		260,127		302,005	41,878
			465 OBLIGATORY COUNTY EXPENSES		331,996		419,996	88,000
			SUBTOTAL FOR OTHR SER&CHR		4,960,635		4,804,399	156,236-
60			600 CONTRACTUAL SERVICES GENERAL	1	71,000	1	14,000	57,000-
			602 TELECOMMUNICATIONS MAINT	1	49,802	1	177,802	128,000
			608 MAINT & REP GENERAL	1	41,610	1	79,610	38,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	30,000	1	133,000	103,000
			613 DATA PROCESSING EQUIPMENT	1	32,622	1	138,000	105,378
			615 PRINTING CONTRACTS	1	66,000	1	146,000	80,000
			622 TEMPORARY SERVICES	1	129,464	1	30,000	99,464-
			624 CLEANING SERVICES	1	60,000	1	20,000	40,000-
			686 PROF SERV OTHER	1	236,327	1	147,083	89,244-
			SUBTOTAL FOR CNTRCTL SVCS	9	716,825	9	885,495	168,670
			SUBTOTAL FOR BUDGET CODE 0101	9	6,710,843	9	6,750,698	39,855
			TOTAL FOR EXECUTIVE MANAGEMENT	9	6,710,843	9	6,750,698	39,855
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES								
BUDGET CODE: 0201 LEGAL SERVICES								
10			100 SUPPLIES + MATERIALS - GENERAL		100,875		101,450	575
			SUBTOTAL FOR SUPPLYS&MATL		100,875		101,450	575
			SUBTOTAL FOR BUDGET CODE 0201		100,875		101,450	575
BUDGET CODE: 0207 STOP DWI								
10			100 SUPPLIES + MATERIALS - GENERAL		940			940-
			199 DATA PROCESSING SUPPLIES		1,400			1,400-
			SUBTOTAL FOR SUPPLYS&MATL		2,340			2,340-
30			332 PURCH DATA PROCESSING EQUIPT		12,000			12,000-
			337 BOOKS-OTHER		6,000			6,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				18,000			18,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		390			390-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,170			12,170-
SUBTOTAL FOR OTHR SER&CHR				12,560			12,560-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,400			2,400-
SUBTOTAL FOR CNTRCTL SVCS				2,400			2,400-
SUBTOTAL FOR BUDGET CODE 0207				35,300			35,300-
TOTAL FOR LEGAL SERVICES				136,175		101,450	34,725-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,561			2,561-
SUBTOTAL FOR SUPPLYS&MATL				2,561			2,561-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		50,417			50,417-
		465 OBLIGATORY COUNTY EXPENSES		16,000			16,000-
SUBTOTAL FOR OTHR SER&CHR				66,417			66,417-
60	CNTRCTL SVCS	686 PROF SERV OTHER		292			292-
SUBTOTAL FOR CNTRCTL SVCS				292			292-
SUBTOTAL FOR BUDGET CODE 0301				69,270			69,270-
TOTAL FOR ADMINISTRATIVE SERVICES				69,270			69,270-
RESPONSIBILITY CENTER: 0008 CONVERSION NAME							
BUDGET CODE: 8000 DTAP							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,612			1,612-
SUBTOTAL FOR OTHR SER&CHR				1,612			1,612-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8000				1,612			1,612-
TOTAL FOR CONVERSION NAME				1,612			1,612-
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		165,000			165,000-
		101 PRINTING SUPPLIES		165,000			165,000-
		106 MOTOR VEHICLE FUEL		275,000			275,000-
		117 POSTAGE		200,000			200,000-
		169 MAINTENANCE SUPPLIES		80,000			80,000-
		170 CLEANING SUPPLIES		30,000			30,000-
		199 DATA PROCESSING SUPPLIES		110,000			110,000-
SUBTOTAL FOR SUPPLYS&MATL				1,025,000			1,025,000-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		462,000			462,000-
		314 OFFICE FURITURE		450,000			450,000-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		338 LIBRARY BOOKS		80,000			80,000-
		SUBTOTAL FOR PROPTY&EQUIP		992,000			992,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		632,000			632,000-
		403 OFFICE SERVICES		30,000			30,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100,000			100,000-
		453 OVERNIGHT TRVL EXP-GENERAL		250,000			250,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000-
		460 SPECIAL EXPENSE		300,000			300,000-
		465 OBLIGATORY COUNTY EXPENSES		100,000			100,000-
		SUBTOTAL FOR OTHR SER&CHR		1,427,000			1,427,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
		602 TELECOMMUNICATIONS MAINT		150,000			150,000-
		608 MAINT & REP GENERAL		60,000			60,000-
		612 OFFICE EQUIPMENT MAINTENANCE		60,000			60,000-
		613 DATA PROCESSING EQUIPMENT		100,000			100,000-
		615 PRINTING CONTRACTS		10,000			10,000-
		622 TEMPORARY SERVICES		20,000			20,000-
		686 PROF SERV OTHER		450,000			450,000-
		SUBTOTAL FOR CNTRCTL SVCS		950,000			950,000-
		SUBTOTAL FOR BUDGET CODE 9500		4,394,000			4,394,000-
		TOTAL FOR CONVERSION NAME		4,394,000			4,394,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	14,469,903	9	7,600,267	6,869,636-



ADOPTED BUDGET - FY15  
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	1,833,406	14,469,903	1,687,894	7,600,267	6,869,636-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,469,903		7,600,267	6,869,636-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,899,655		6,865,815	33,840-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		4,434,506			4,434,506-
STATE FEDERAL - C.D.		1,317,853		479,643	838,210-
FEDERAL - OTHER INTRA-CITY SALES		1,563,080 254,809		254,809	1,563,080-
TOTAL		14,469,903		7,600,267	6,869,636-

ADOPTED BUDGET- FY15  
 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	89,161,086	975	77,440,766	11,720,320-
FINANCIAL PLAN SAVINGS				7,500,000	7,500,000
APPROPRIATION	975	89,161,086	975	84,940,766	4,220,320-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	76,041,523	81,011,269	4,969,746
OTHER CATEGORICAL	2,759,934		2,759,934-
CAPITAL FUNDS - I.F.A.			
STATE	7,661,000	2,862,868	4,798,132-
FEDERAL - C.D.			
FEDERAL - OTHER	1,689,880	57,880	1,632,000-
INTRA-CITY SALES	1,008,749	1,008,749	
TOTAL	89,161,086	84,940,766	4,220,320-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15  
 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	1,833,406	14,469,903	1,687,894	7,600,267	6,869,636-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,469,903		7,600,267	6,869,636-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,899,655		6,865,815	33,840-
OTHER CATEGORICAL		4,434,506			4,434,506-
CAPITAL FUNDS - I.F.A.					
STATE		1,317,853		479,643	838,210-
FEDERAL - C.D.					
FEDERAL - OTHER		1,563,080			1,563,080-
INTRA-CITY SALES		254,809		254,809	
TOTAL		14,469,903		7,600,267	6,869,636-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	975	89,161,086	975	77,440,766	11,720,320-
FINANCIAL PLAN SAVINGS				7,500,000	7,500,000
APPROPRIATION	975	89,161,086	975	84,940,766	4,220,320-
OTPS					
TOTALS FOR OPERATING BUDGET		14,469,903		7,600,267	6,869,636-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,469,903		7,600,267	6,869,636-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	975	103,630,989	975	85,041,033	18,589,956-
FINANCIAL PLAN SAVINGS				7,500,000	7,500,000
APPROPRIATION	975	103,630,989	975	92,541,033	11,089,956-
FUNDING					
CITY		82,941,178		87,877,084	4,935,906
OTHER CATEGORICAL		7,194,440			7,194,440-
CAPITAL FUNDS - I.F.A.					
STATE		8,978,853		3,342,511	5,636,342-
FEDERAL - C.D.					
FEDERAL - OTHER		3,252,960		57,880	3,195,080-
INTRA-CITY SALES		1,263,558		1,263,558	
TOTAL FUNDING		103,630,989		92,541,033	11,089,956-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
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		189,902					189,902-
SUBTOTAL FOR F/T SALARIED				189,902					189,902-
SUBTOTAL FOR BUDGET CODE 0386				189,902					189,902-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,024					21,024-
SUBTOTAL FOR F/T SALARIED				21,024					21,024-
SUBTOTAL FOR BUDGET CODE 0388				21,024					21,024-
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,065		7,065			
SUBTOTAL FOR F/T SALARIED				7,065		7,065			
SUBTOTAL FOR BUDGET CODE 0394				7,065		7,065			
BUDGET CODE: 0398 PROJECT FED-UP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,943		7,943			
SUBTOTAL FOR F/T SALARIED				7,943		7,943			
SUBTOTAL FOR BUDGET CODE 0398				7,943		7,943			
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		452,667					452,667-
SUBTOTAL FOR F/T SALARIED				452,667					452,667-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0402					452,667				452,667-
BUDGET CODE: 0404 CRIMES VS. REVENUE									
01 F/T SALARIED 001 FULL YEAR POSITIONS					713,737				705,358-
SUBTOTAL FOR F/T SALARIED					713,737				705,358-
SUBTOTAL FOR BUDGET CODE 0404					713,737				705,358-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING									
01 F/T SALARIED 001 FULL YEAR POSITIONS					97,577				97,577-
SUBTOTAL FOR F/T SALARIED					97,577				97,577-
SUBTOTAL FOR BUDGET CODE 0426					97,577				97,577-
BUDGET CODE: 0432 BX CNTY INTELLECT. PROPERTY ENFORCEMENT									
01 F/T SALARIED 001 FULL YEAR POSITIONS					67,378				67,378-
SUBTOTAL FOR F/T SALARIED					67,378				67,378-
SUBTOTAL FOR BUDGET CODE 0432					67,378				67,378-
BUDGET CODE: 0440 SOLVING COLD CASES WITH DNA									
01 F/T SALARIED 001 FULL YEAR POSITIONS					14,874				14,874-
SUBTOTAL FOR F/T SALARIED					14,874				14,874-
SUBTOTAL FOR BUDGET CODE 0440					14,874				14,874-
TOTAL FOR					2,072,167			23,387	2,048,780-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED 001 FULL YEAR POSITIONS				667	46,923,711	667			3,055
SUBTOTAL FOR F/T SALARIED				667	46,923,711	667			3,055

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED	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	47,260,125	667	47,263,180		3,055
		TOTAL FOR EXECUTIVE MANAGEMENT			667	47,260,125	667	47,263,180		3,055
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS										
BUDGET CODE: 0314 MOPP										
01		F/T SALARIED	001 FULL YEAR POSITIONS	14	2,027,776	14	2,027,776			
		SUBTOTAL FOR F/T SALARIED			14	2,027,776	14	2,027,776		
04		ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,500		1,500			
			043 SHIFT DIFFERENTIAL		1,000		1,000			
			045 HOLIDAY PAY		500		500			
			047 OVERTIME		15,001		15,001			
			049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY				18,002		18,002		
		SUBTOTAL FOR BUDGET CODE 0314			14	2,045,778	14	2,045,778		
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD										

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	214,956	10	214,956			
SUBTOTAL FOR F/T SALARIED			10	214,956	10	214,956			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 0316			10	215,070	10	215,070			
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,500					54,500-
SUBTOTAL FOR F/T SALARIED				54,500					54,500-
SUBTOTAL FOR BUDGET CODE 0320				54,500					54,500-
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-
SUBTOTAL FOR BUDGET CODE 0322				212,164					212,164-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		296,257		15,885			280,372-
SUBTOTAL FOR F/T SALARIED				296,257		15,885			280,372-
SUBTOTAL FOR BUDGET CODE 0326				296,257		15,885			280,372-
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			



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		90,083			90,083-
SUBTOTAL FOR F/T SALARIED				90,083			90,083-
SUBTOTAL FOR BUDGET CODE 0366				90,083			90,083-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		106,297		9,534	96,763-
SUBTOTAL FOR F/T SALARIED				106,297		9,534	96,763-
SUBTOTAL FOR BUDGET CODE 0374				106,297		9,534	96,763-
BUDGET CODE: 0444 OFFENDER NOTIFICATION FORUMS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		86,840			86,840-
SUBTOTAL FOR F/T SALARIED				86,840			86,840-
SUBTOTAL FOR BUDGET CODE 0444				86,840			86,840-
TOTAL FOR INVESTIGATIONS			24	3,387,245	24	2,312,023	1,075,222-
TOTAL FOR PERSONAL SERVICES			691	52,719,537	691	49,598,590	3,120,947-

ADOPTED BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	691	52,719,537	691	49,598,590	3,120,947-
FINANCIAL PLAN SAVINGS				2,300,000	2,300,000
APPROPRIATION	691	52,719,537	691	51,898,590	820,947-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,479,218		48,782,273	2,303,055
OTHER CATEGORICAL		500,000			500,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,679,206		2,243,209	1,435,997-
FEDERAL - C.D.					
FEDERAL - OTHER		1,188,005			1,188,005-
INTRA-CITY SALES		873,108		873,108	
<b>TOTAL</b>		<b>52,719,537</b>		<b>51,898,590</b>	<b>820,947-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	20	2,478,250
0408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	10	887,100
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	2	127,100
0483	RACKETS INVESTIGATOR	D 902	30830	47,944- 65,336	6	327,269
1100	DISTRICT ATTORNEY	D 902	94353	45,758-196,574	1	190,000
1108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	336	24,466,250
1109	SPECIAL ASSISTANT TO THE	D 902	06791	53,373-212,614	3	362,700
1110	ADMINISTRATIVE CHIEF	D 902	10135	45,758-196,574	1	185,000
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	316,200
1114	ADMINISTRATIVE ACCOUNTANT	D 902	10001	49,492-212,614	1	122,000
1115	PRIVATE SECRETARY	D 902	10202	49,492-136,198	1	90,000
1118	ADMINISTRATIVE COMMUNITY	D 902	10022	49,492-212,614	1	90,000
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	1	78,580
1123	ASSOCIATE STAFF ANALYST	D 902	12627	57,245- 88,649	2	157,637
1124	ADM MANAGER-NON-MGRL FROM	D 902	1002C	53,373-119,841	7	465,084
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
1140	PRINCIPAL ACCOUNTANT INVE	D 902	30856	45,758-196,574	1	114,800
1141	ASSOCIATE ACCOUNTANT	D 902	40517	54,312- 75,555	1	75,349
1145	PRINCIPAL ADMINISTRATIVE	D 902	10124	45,978- 75,630	11	661,624
1153	COMPUTER ASSOCIATE (SOFTW	D 902	13631	64,574- 94,528	3	221,150
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	268,812
1165	SPECIAL OFFICER	D 902	70810	34,194- 42,332	1	42,332
1181	SUPERVISING RACKETS INVES	D 902	05323	57,440- 75,070	2	161,845
1182	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	13	723,724
1183	RACKETS INVESTIGATOR	D 902	30830	47,944- 65,336	13	643,538
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	332,148
1201	REPORTER/STENOGRAPHER	D 902	10212	39,449- 70,821	8	410,858
1233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	94	3,728,771
1240	COMMUNITY SERVICE AIDE	D 902	52406	28,469- 29,735	60	1,568,301
1242	CLERICAL ASSOCIATE MOST M	D 902	10251	20,095- 52,966	16	628,239
1243	COMMUNITY COORDINATOR	D 902	56058	52,322- 70,810	11	612,308
1244	COMMUNITY ASSISTANT	D 902	56056	31,454- 35,573	86	2,679,014

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1245	CLERICAL ASSOCIATE	D 902	10251	20,095- 52,966	32	1,278,011
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
2308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	65,800
2333	COMMUNITY ASSISTANT	D 902	56056	31,454- 35,573	1	34,611
3108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	2	237,000
3181	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	1	54,569
3244	COMMUNITY ASSISTANT	D 902	56056	31,454- 35,573	1	31,534
3801	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	3	283,700
3855	PARALEGAL AIDE	D 902	30080	36,469- 50,967	1	49,000
4408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	75,000
5233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	4	155,272
5608	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	11	627,500
6243	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	5	301,070
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	2	118,700
9218	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	2	195,000
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
9508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	64,250
9582	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	1	50,920
9583	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	4	226,520
9808	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	3	299,350
SUBTOTAL FOR OBJECT 001					820	48,776,608

POSITION SCHEDULE FOR U/A 001					820	48,776,608
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-129	-7,673,393
TOTAL FOR U/A 001					691	41,103,215

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	1,800					1,800-
		SUBTOTAL FOR OTHR SER&CHR			1,800					1,800-
		SUBTOTAL FOR BUDGET CODE 0386			1,800					1,800-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,583					1,583-
		SUBTOTAL FOR SUPPLYS&MATL			1,583					1,583-
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	2,799					2,799-
		SUBTOTAL FOR OTHR SER&CHR			2,799					2,799-
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	106,290				1-	106,290-
		SUBTOTAL FOR CNRCTL SVCS		1	106,290				1-	106,290-
		SUBTOTAL FOR BUDGET CODE 0388		1	110,672				1-	110,672-
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT										
40	OTHR	SER&CHR	465	OBLIGATORY COUNTY EXPENSES	6,934					6,934-
		SUBTOTAL FOR OTHR SER&CHR			6,934					6,934-
		SUBTOTAL FOR BUDGET CODE 0402			6,934					6,934-
BUDGET CODE: 0404 CRIMES VS. REVENUE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		887					887-
		SUBTOTAL FOR SUPPLYS&MATL			887					887-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,477					3,477-
		337	BOOKS-OTHER		912					912-
		SUBTOTAL FOR PROPTY&EQUIP			4,389					4,389-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,200					1,200-
		SUBTOTAL FOR OTHR SER&CHR			1,200					1,200-
		SUBTOTAL FOR BUDGET CODE 0404			6,476					6,476-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,191		2,191-
	SUBTOTAL FOR SUPPLYS&MATL				2,191		2,191-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		3,117		3,117-
		453	OVERNIGHT TRVL EXP-GENERAL		22,635		22,635-
	SUBTOTAL FOR OTHR SER&CHR				25,752		25,752-
	SUBTOTAL FOR BUDGET CODE 0426				27,943		27,943-
BUDGET CODE: 0432 BX CNTY INTELLECT. PROPERTY ENFORCEMENT							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,926		5,926-
	SUBTOTAL FOR SUPPLYS&MATL				5,926		5,926-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		10,585		10,585-
	SUBTOTAL FOR PROPTY&EQUIP				10,585		10,585-
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		10,530		10,530-
	SUBTOTAL FOR OTHR SER&CHR				10,530		10,530-
	SUBTOTAL FOR BUDGET CODE 0432				27,041		27,041-
BUDGET CODE: 0434 NORTHERN BORDER PROSECUTION INITIATIVE							
40	OTHR SER&CHR	465	OBLIGATORY COUNTY EXPENSES		28,484		28,484-
	SUBTOTAL FOR OTHR SER&CHR				28,484		28,484-
	SUBTOTAL FOR BUDGET CODE 0434				28,484		28,484-
BUDGET CODE: 1000 Family Justice Center							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,499	19,830	331
		117	POSTAGE		2,000	2,000	
	SUBTOTAL FOR SUPPLYS&MATL				21,499	21,830	331
30	PROPTY&EQUIP	314	OFFICE FURITURE		2,876		2,876-
	SUBTOTAL FOR PROPTY&EQUIP				2,876		2,876-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		412	RENTALS OF MISC.EQUIP		7,355		10,200		2,845
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,300		5,000		300-
		465	OBLIGATORY COUNTY EXPENSES		25,000		25,000		
			SUBTOTAL FOR OTHER SER&CHR		37,655		40,200		2,545
60			CNTRCTL SVCS						
		612	OFFICE EQUIPMENT MAINTENANCE		300		300		
			SUBTOTAL FOR CNTRCTL SVCS		300		300		
			SUBTOTAL FOR BUDGET CODE 1000		62,330		62,330		
			TOTAL FOR	1	271,680		62,330	1-	209,350-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10			SUPPLYS&MATL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		78,601		78,601		
			100 SUPPLIES + MATERIALS - GENERAL		301,335		121,328		180,007-
			106 MOTOR VEHICLE FUEL		2,501		27,349		24,848
			117 POSTAGE		38,543		45,000		6,457
			SUBTOTAL FOR SUPPLYS&MATL		420,980		272,278		148,702-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				6,041		6,041
		315	OFFICE EQUIPMENT		9,431		10,000		569
		337	BOOKS-OTHER		193,556		133,431		60,125-
		338	LIBRARY BOOKS		35,968		20,000		15,968-
			SUBTOTAL FOR PROPTY&EQUIP		238,955		169,472		69,483-
40			OTHER SER&CHR						
		858001	40B TELEPHONE & OTHER COMMUNICATNS		71,107		57,528		13,579-
			400 CONTRACTUAL SERVICES-GENERAL		120,248		18,826		101,422-
			402 TELEPHONE & OTHER COMMUNICATNS		68,101		97,136		29,035
			403 OFFICE SERVICES				10,000		10,000
			407 MAINT & REP OF MOTOR VEH EQUIP				10,000		10,000
			412 RENTALS OF MISC.EQUIP		94,973		164,979		70,006
			414 RENTALS - LAND BLDGS & STRUCTS		139,082		139,082		
		856001	42C HEAT LIGHT & POWER		687,754		683,902		3,852-
			451 NON OVERNIGHT TRVL EXP-GENERAL		48,387		42,887		5,500-
			453 OVERNIGHT TRVL EXP-GENERAL		40,333				40,333-
			460 SPECIAL EXPENSE		154,545		130,770		23,775-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		465 OBLIGATORY COUNTY EXPENSES		286,227		245,782		40,445-	
		499 OTHER EXPENSES - GENERAL				266,775		266,775	
		SUBTOTAL FOR OTHR SER&CHR		1,710,757		1,867,667		156,910	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	4,255			1-	4,255-	
		612 OFFICE EQUIPMENT MAINTENANCE	3	50,494	3	45,000		5,494-	
		613 DATA PROCESSING EQUIPMENT	1	274,515	1	262,000		12,515-	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,800			1-	1,800-	
		SUBTOTAL FOR CNTRCTL SVCS	6	331,064	4	307,000	2-	24,064-	
		SUBTOTAL FOR BUDGET CODE 0101	6	2,701,756	4	2,616,417	2-	85,339-	
		TOTAL FOR EXECUTIVE MANAGEMENT	6	2,701,756	4	2,616,417	2-	85,339-	
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,500		700		800-	
		460 SPECIAL EXPENSE		100		100			
		SUBTOTAL FOR OTHR SER&CHR		1,600		800		800-	
		SUBTOTAL FOR BUDGET CODE 0316		1,600		800		800-	
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
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		9,114				9,114-	
		SUBTOTAL FOR SUPPLYS&MATL		9,114				9,114-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		260				260-	
		332 PURCH DATA PROCESSING EQUIPT		6,000				6,000-	
		337 BOOKS-OTHER		10,215				10,215-	



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				16,475			16,475-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,777			1,777-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100,452			100,452-	
		453 OVERNIGHT TRVL EXP-GENERAL		29,015			29,015-	
		465 OBLIGATORY COUNTY EXPENSES		500			500-	
SUBTOTAL FOR OTHR SER&CHR				131,744			131,744-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		3,408			3,408-	
		671 TRAINING PRGM CITY EMPLOYEES		43,921			43,921-	
SUBTOTAL FOR CNTRCTL SVCS				47,329			47,329-	
SUBTOTAL FOR BUDGET CODE 0322				204,662			204,662-	
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME								
30 PROPTY&EQUIP		304 MOTOR VEHICLE EQUIPMENT		5,390			5,390-	
SUBTOTAL FOR PROPTY&EQUIP				5,390			5,390-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,300			6,300-	
		453 OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-	
SUBTOTAL FOR OTHR SER&CHR				11,300			11,300-	
SUBTOTAL FOR BUDGET CODE 0326				16,690			16,690-	
BUDGET CODE: 0444 OFFENDER NOTIFICATION FORUMS PROGRAM								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,400			2,400-	
SUBTOTAL FOR OTHR SER&CHR				2,400			2,400-	
SUBTOTAL FOR BUDGET CODE 0444				2,400			2,400-	
TOTAL FOR INVESTIGATIONS				225,852		800	225,052-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	3,199,288	4	2,679,547	3-	519,741-

ADOPTED BUDGET - FY15  
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	837,462	3,199,288	820,031	2,679,547	519,741-
FINANCIAL PLAN SAVINGS				25,000	25,000
APPROPRIATION		3,199,288		2,704,547	494,741-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,626,788		2,622,936	3,852-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		288,815		800	288,015-
FEDERAL - C.D.					
FEDERAL - OTHER		202,874			202,874-
INTRA-CITY SALES		80,811		80,811	
<b>TOTAL</b>		<b>3,199,288</b>		<b>2,704,547</b>	<b>494,741-</b>

ADOPTED BUDGET- FY15  
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	691	52,719,537	691	49,598,590	3,120,947-
FINANCIAL PLAN SAVINGS				2,300,000	2,300,000
APPROPRIATION	691	52,719,537	691	51,898,590	820,947-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,479,218		48,782,273	2,303,055
OTHER CATEGORICAL		500,000			500,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,679,206		2,243,209	1,435,997-
FEDERAL - C.D.					
FEDERAL - OTHER		1,188,005			1,188,005-
INTRA-CITY SALES		873,108		873,108	
TOTAL		52,719,537		51,898,590	820,947-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY15  
 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	837,462	3,199,288	820,031	2,679,547	519,741-
FINANCIAL PLAN SAVINGS				25,000	25,000
APPROPRIATION		3,199,288		2,704,547	494,741-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,626,788		2,622,936	3,852-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		288,815		800	288,015-
FEDERAL - C.D.					
FEDERAL - OTHER		202,874			202,874-
INTRA-CITY SALES		80,811		80,811	
TOTAL		3,199,288		2,704,547	494,741-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	691	52,719,537	691	49,598,590	3,120,947-
FINANCIAL PLAN SAVINGS				2,300,000	2,300,000
APPROPRIATION	691	52,719,537	691	51,898,590	820,947-
OTPS					
TOTALS FOR OPERATING BUDGET		3,199,288		2,679,547	519,741-
FINANCIAL PLAN SAVINGS				25,000	25,000
APPROPRIATION		3,199,288		2,704,547	494,741-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	691	55,918,825	691	52,278,137	3,640,688-
FINANCIAL PLAN SAVINGS				2,325,000	2,325,000
APPROPRIATION	691	55,918,825	691	54,603,137	1,315,688-
FUNDING					
CITY		49,106,006		51,405,209	2,299,203
OTHER CATEGORICAL		500,000			500,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,968,021		2,244,009	1,724,012-
FEDERAL - C.D.					
FEDERAL - OTHER		1,390,879			1,390,879-
INTRA-CITY SALES		953,919		953,919	
TOTAL FUNDING		55,918,825		54,603,137	1,315,688-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0507 Barrier Free							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,157			34,157-
		SUBTOTAL FOR F/T SALARIED		34,157			34,157-
		SUBTOTAL FOR BUDGET CODE 0507		34,157			34,157-
BUDGET CODE: 0512 Motor Vehicle Theft							
01 F/T SALARIED		001 FULL YEAR POSITIONS		118,485			118,485-
		SUBTOTAL FOR F/T SALARIED		118,485			118,485-
		SUBTOTAL FOR BUDGET CODE 0512		118,485			118,485-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		369,976		9,976	360,000-
		SUBTOTAL FOR F/T SALARIED		369,976		9,976	360,000-
		SUBTOTAL FOR BUDGET CODE 0793		369,976		9,976	360,000-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,414,979		46,661	1,368,318-
		SUBTOTAL FOR F/T SALARIED		1,414,979		46,661	1,368,318-
		SUBTOTAL FOR BUDGET CODE 0808		1,414,979		46,661	1,368,318-
		TOTAL FOR		1,937,597		56,637	1,880,960-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	822	61,332,534	822	62,492,803	1,160,269
		SUBTOTAL FOR F/T SALARIED	822	61,332,534	822	62,492,803	1,160,269
02 OTH SALARIED		021 PART-TIME POSITIONS		792,043		792,043	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-06/26/14	ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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		5,385		5,385			
SUBTOTAL FOR FRINGE BENES					57,385	57,385			
SUBTOTAL FOR BUDGET CODE 0101					822	62,645,099	822		63,805,368
SUBTOTAL FOR BUDGET CODE 0101									1,160,269
BUDGET CODE: 0303 BROOKLYN TARGET PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,526					5,526-
SUBTOTAL FOR F/T SALARIED					5,526				5,526-
SUBTOTAL FOR BUDGET CODE 0303					5,526				5,526-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,694,608	66	2,900,106			205,498
SUBTOTAL FOR F/T SALARIED					66	2,694,608	66		2,900,106
SUBTOTAL FOR F/T SALARIED									205,498
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320			
SUBTOTAL FOR OTH SALARIED						148,320			148,320
SUBTOTAL FOR BUDGET CODE 0307					66	2,842,928	66		3,048,426
SUBTOTAL FOR BUDGET CODE 0307									205,498

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0343 COLD CASE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,633					5,633-
		SUBTOTAL FOR F/T SALARIED		5,633					5,633-
		SUBTOTAL FOR BUDGET CODE 0343		5,633					5,633-
BUDGET CODE: 0352 CRIME VICTIMS GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	276,066	3	52,922			223,144-
		SUBTOTAL FOR F/T SALARIED	3	276,066	3	52,922			223,144-
		SUBTOTAL FOR BUDGET CODE 0352	3	276,066	3	52,922			223,144-
BUDGET CODE: 0353 FAMILY COURT DOMESTIC VIOLENCE VICTIM SV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,396					12,396-
		SUBTOTAL FOR F/T SALARIED		12,396					12,396-
		SUBTOTAL FOR BUDGET CODE 0353		12,396					12,396-
BUDGET CODE: 0401 PROSECUTION TASK FORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		445,935		34,900			411,035-
		SUBTOTAL FOR F/T SALARIED		445,935		34,900			411,035-
		SUBTOTAL FOR BUDGET CODE 0401		445,935		34,900			411,035-
BUDGET CODE: 0501 Stop DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		227,678		4,678			223,000-
		SUBTOTAL FOR F/T SALARIED		227,678		4,678			223,000-
		SUBTOTAL FOR BUDGET CODE 0501		227,678		4,678			223,000-
BUDGET CODE: 0503 REENTRY TASK FORCE									
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 0503		165,000					165,000-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0506 DRUG TREATMENT DIVERSION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		187,046		18,346	168,700-
		SUBTOTAL FOR F/T SALARIED		187,046		18,346	168,700-
		SUBTOTAL FOR BUDGET CODE 0506		187,046		18,346	168,700-
BUDGET CODE: 0524 EARLY VICTIM ENGAGEMENT PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,500			68,500-
		SUBTOTAL FOR F/T SALARIED		68,500			68,500-
		SUBTOTAL FOR BUDGET CODE 0524		68,500			68,500-
BUDGET CODE: 0553 COMALERT GED FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,296			20,296-
		SUBTOTAL FOR F/T SALARIED		20,296			20,296-
		SUBTOTAL FOR BUDGET CODE 0553		20,296			20,296-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,506			30,506-
		SUBTOTAL FOR F/T SALARIED		30,506			30,506-
		SUBTOTAL FOR BUDGET CODE 0602		30,506			30,506-
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		657,500			657,500-
		SUBTOTAL FOR F/T SALARIED		657,500			657,500-
		SUBTOTAL FOR BUDGET CODE 0609		657,500			657,500-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0610 HOMICIDE INITIATIVE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,758			24,758-
		SUBTOTAL FOR F/T SALARIED		24,758			24,758-
		SUBTOTAL FOR BUDGET CODE 0610		24,758			24,758-
BUDGET CODE: 0613 ELDER ABUSE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,000			12,000-
		SUBTOTAL FOR F/T SALARIED		12,000			12,000-
		SUBTOTAL FOR BUDGET CODE 0613		12,000			12,000-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		866,476			866,476-
		SUBTOTAL FOR F/T SALARIED		866,476			866,476-
		SUBTOTAL FOR BUDGET CODE 0615		866,476			866,476-
BUDGET CODE: 0619 SEX TRAFFICKING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,820			50,820-
		SUBTOTAL FOR F/T SALARIED		50,820			50,820-
		SUBTOTAL FOR BUDGET CODE 0619		50,820			50,820-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,426			20,426-
		SUBTOTAL FOR F/T SALARIED		20,426			20,426-
		SUBTOTAL FOR BUDGET CODE 0706		20,426			20,426-
BUDGET CODE: 0901 HIDTA-DRUG GANG							
04 ADD GRS PAY		047 OVERTIME		23		23	
		SUBTOTAL FOR ADD GRS PAY		23		23	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0901				23		23	
TOTAL FOR EXECUTIVE & MANAGERIAL			891	68,572,430	891	66,972,481	1,599,949-
TOTAL FOR PERSONAL SERVICES			891	70,510,027	891	67,029,118	3,480,909-

ADOPTED BUDGET - FY15  
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	70,510,027	891	67,029,118	3,480,909-
FINANCIAL PLAN SAVINGS		1,243,874		3,300,000	2,056,126
APPROPRIATION	891	71,753,901	891	70,329,118	1,424,783-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,881,186		67,217,770	1,336,584
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,615,279		3,111,348	503,931-
FEDERAL - C.D.					
FEDERAL - OTHER		1,271,196			1,271,196-
INTRA-CITY SALES		986,240			986,240-
<b>TOTAL</b>		<b>71,753,901</b>		<b>70,329,118</b>	<b>1,424,783-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1146	ADMINISTRATIVE STAFF ANAL	D 903	1002D	59,032-146,276	2	200,000
2000	DISTRICT ATTORNEY	D 903	94353	45,758-196,574	1	190,000
2005	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-188,000	449	33,680,249
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	3,380,173
2035	DIRECTOR OF PUBLIC INFORM	D 903	05303	45,758-196,574	1	135,000
2045	SECRETARY TO THE DISTRICT	D 903	10203	91,405- 91,405	4	230,000
2055	CLERK (INCL. SPEC., JOP &	D 903	10103	152,242-152,242	1	95,000
2060	PRINCIPAL ADMINISTRATIVE	D 903	10124	45,978- 75,630	16	958,884
2065	SUPERVISING ACCOUNTANT IN	D 903	30854	63,410- 86,334	7	546,943
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	17	1,243,427
2076	ASSOCIATE ACCOUNTANT	D 903	40517	54,312- 75,555	1	61,110
2102	MEDIA SERVICES TECHNICIAN	D 903	90622	35,472- 58,392	7	353,560
2109	REPORTER/STENOGRAPHER (DA	D 903	10212	39,449- 70,821	18	734,161
2125	PROCUREMENT ANALYST	D 903	12158	40,139- 85,053	1	62,157
2140	SENIOR RACKETS INVESTIGAT	D 903	30831	54,569- 72,786	8	529,174
2145	PARALEGAL AIDE	D 903	30080	36,469- 50,967	13	558,808
2155	RACKETS INVESTIGATOR	D 903	30830	47,944- 65,336	46	2,431,379
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	13	498,413
2225	COMMUNITY SERVICE AIDE (I	D 903	52406	28,469- 29,735	23	617,398
2227	SOCIAL WORKER	D 903	52613	49,528- 61,233	6	330,345
2240	COMMUNITY ASSOCIATE	D 903	56057	37,072- 53,788	211	8,542,068
2290	MAINTENANCE WORKER	D 903	90698	33,742- 54,581	1	54,580
2400	COMMUNITY ASSISTANT	D 903	56056	31,454- 35,573	74	2,374,336
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	17	2,558,874
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	36	2,101,806
SUBTOTAL FOR OBJECT 001					1,033	64,136,368

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001				1,033	64,136,368
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-142	-8,816,422
	TOTAL FOR U/A 001				891	55,319,946
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 0507 Barrier Free											
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		4,000					4,000-
			460	SPECIAL EXPENSE		18,118					18,118-
			SUBTOTAL FOR OTHR SER&CHR			22,118					22,118-
			SUBTOTAL FOR BUDGET CODE 0507			22,118					22,118-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES											
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		10,000					10,000-
			460	SPECIAL EXPENSE		140,000					140,000-
			SUBTOTAL FOR OTHR SER&CHR			150,000					150,000-
			SUBTOTAL FOR BUDGET CODE 0793			150,000					150,000-
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			207,118					207,118-
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							
		856001	10X	SUPPLIES + MATERIALS - GENERAL		132,954			132,954		
		860001	10X	SUPPLIES + MATERIALS - GENERAL							
			100	SUPPLIES + MATERIALS - GENERAL		439,004			392,869		46,135-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		1,994			15,000		13,006
			106	MOTOR VEHICLE FUEL		500			30,500		30,000
			199	DATA PROCESSING SUPPLIES		6,000			27,000		21,000
			SUBTOTAL FOR SUPPLYS&MATL			582,452			600,323		17,871

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		16,000		25,000		9,000
		302	TELECOMMUNICATIONS EQUIPMENT		16,690		138,390		121,700
		305	MOTOR VEHICLES		215,821				215,821-
		314	OFFICE FURITURE		9,470				9,470-
		315	OFFICE EQUIPMENT		18,030				18,030-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,020				1,020-
		332	PURCH DATA PROCESSING EQUIPT		119,000		113,700		5,300-
		337	BOOKS-OTHER		68,500		68,500		
		338	LIBRARY BOOKS		66,300				66,300-
			SUBTOTAL FOR PROPTY&EQUIP		530,831		345,590		185,241-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		5,664				5,664-
	125001	40X	CONTRACTUAL SERVICES-GENERAL		14,000				14,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		130,166		265,830		135,664
		404	TRAVELING EXPENSES		2,352		2,352		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		12,199,878		12,194,164		5,714-
		417	ADVERTISING		2,000		2,000		
	856001	42C	HEAT LIGHT & POWER		949,659		1,055,889		106,230
		431	LEASING OF MISC EQUIP		1,000				1,000-
		432	LEASING OF DATA PROC EQUIP		192,700				192,700-
		453	OVERNIGHT TRVL EXP-GENERAL		4,938		65,138		60,200
		460	SPECIAL EXPENSE		269,982		96,982		173,000-
		465	OBLIGATORY COUNTY EXPENSES		868,420		669,264		199,156-
		499	OTHER EXPENSES - GENERAL				1,900,000		1,900,000
			SUBTOTAL FOR OTHR SER&CHR		14,640,759		16,251,619		1,610,860
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	1	646,138	1	131,994		514,144-
		607	MAINT & REP MOTOR VEH EQUIP	1	7,000			1-	7,000-
		608	MAINT & REP GENERAL	4	600	4	55,000		54,400
		612	OFFICE EQUIPMENT MAINTENANCE	1	4,900			1-	4,900-
		613	DATA PROCESSING EQUIPMENT	1	28,000			1-	28,000-
		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	26,000			1-	26,000-
		686	PROF SERV OTHER			1	67,000	1	67,000
			SUBTOTAL FOR CNTRCTL SVCS	10	742,638	10	358,994		383,644-
			SUBTOTAL FOR BUDGET CODE 0101	10	16,496,680	10	17,556,526		1,059,846



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0303 BROOKLYN TARGET PROGRAM							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		5,846			5,846-
		SUBTOTAL FOR OTHR SER&CHR		5,846			5,846-
		SUBTOTAL FOR BUDGET CODE 0303		5,846			5,846-
BUDGET CODE: 0304 Alternative to Incarceration for First T							
40 OTHR SER&CHR		406 PROFESSIONAL SVCS CONTRACTUAL		31,592			31,592-
		SUBTOTAL FOR OTHR SER&CHR		31,592			31,592-
		SUBTOTAL FOR BUDGET CODE 0304		31,592			31,592-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC							
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		408			408-
		SUBTOTAL FOR OTHR SER&CHR		408			408-
		SUBTOTAL FOR BUDGET CODE 0307		408			408-
BUDGET CODE: 0352 CRIME VICTIMS GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		250			250-
		SUBTOTAL FOR SUPPLYS&MATL		250			250-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		4,750			4,750-
		460 SPECIAL EXPENSE		750			750-
		SUBTOTAL FOR OTHR SER&CHR		5,500			5,500-
		SUBTOTAL FOR BUDGET CODE 0352		5,750			5,750-
BUDGET CODE: 0353 FAMILY COURT DOMESTIC VIOLENCE VICTIM SV							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		3,313			3,313-
		SUBTOTAL FOR OTHR SER&CHR		3,313			3,313-
		SUBTOTAL FOR BUDGET CODE 0353		3,313			3,313-
BUDGET CODE: 0501 Stop DWI							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		17,000				17,000-
			SUBTOTAL FOR SUPPLYS&MATL		17,000				17,000-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		6,400				6,400-
		332	PURCH DATA PROCESSING EQUIPT		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		11,400				11,400-
40			OTHR SER&CHR						
		453	OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
		460	SPECIAL EXPENSE		71,000				71,000-
			SUBTOTAL FOR OTHR SER&CHR		72,500				72,500-
			SUBTOTAL FOR BUDGET CODE 0501		100,900				100,900-
BUDGET CODE: 0503 REENTRY TASK FORCE									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
			SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,500				1,500-
			SUBTOTAL FOR PROPTY&EQUIP		1,500				1,500-
40			OTHR SER&CHR						
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,500				13,500-
		460	SPECIAL EXPENSE		10,000				10,000-
			SUBTOTAL FOR OTHR SER&CHR		23,500				23,500-
			SUBTOTAL FOR BUDGET CODE 0503		35,000				35,000-
BUDGET CODE: 0506 DRUG TREATMENT DIVERSION PROGRAM									
40			OTHR SER&CHR						
		460	SPECIAL EXPENSE		2,192				2,192-
			SUBTOTAL FOR OTHR SER&CHR		2,192				2,192-
			SUBTOTAL FOR BUDGET CODE 0506		2,192				2,192-
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		600		28,500		27,900
			SUBTOTAL FOR PROPTY&EQUIP		600		28,500		27,900

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				22,500	22,500
		432 LEASING OF DATA PROC EQUIP		4,800			4,800-
		SUBTOTAL FOR OTHR SER&CHR		4,800		22,500	17,700
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		1,700			1,700-
		SUBTOTAL FOR CNTRCTL SVCS		1,700			1,700-
		SUBTOTAL FOR BUDGET CODE 0523		7,100		97,770	90,670
BUDGET CODE: 0524 EARLY VICTIM ENGAGEMENT PROJECT							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,067			1,067-
		SUBTOTAL FOR OTHR SER&CHR		1,067			1,067-
		SUBTOTAL FOR BUDGET CODE 0524		1,067			1,067-
BUDGET CODE: 0553 COMALERT GED FEDERAL							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		5,722			5,722-
		SUBTOTAL FOR OTHR SER&CHR		5,722			5,722-
		SUBTOTAL FOR BUDGET CODE 0553		5,722			5,722-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,966			1,966-
		460 SPECIAL EXPENSE		15,050			15,050-
		SUBTOTAL FOR OTHR SER&CHR		17,016			17,016-
		SUBTOTAL FOR BUDGET CODE 0602		17,016			17,016-
BUDGET CODE: 0610 HOMICIDE INITIATIVE GRANT							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		60,000			60,000-
		SUBTOTAL FOR OTHR SER&CHR		60,000			60,000-
		SUBTOTAL FOR BUDGET CODE 0610		60,000			60,000-
BUDGET CODE: 0613 ELDER ABUSE GRANT							

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		6,000			6,000-
		460 SPECIAL EXPENSE		9,000			9,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 0613		15,000			15,000-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,000			3,000-
		453 OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		460 SPECIAL EXPENSE		30,660			30,660-
		SUBTOTAL FOR OTHR SER&CHR		36,660			36,660-
		SUBTOTAL FOR BUDGET CODE 0615		36,660			36,660-
TOTAL FOR EXECUTIVE & MANAGERIAL			10	16,824,246	10	17,654,296	830,050
TOTAL FOR OTHER THAN PERSONAL SERVICES			10	17,031,364	10	17,654,296	622,932

ADOPTED BUDGET - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,304,155	17,031,364	13,385,007	17,654,296	622,932
FINANCIAL PLAN SAVINGS APPROPRIATION		17,031,364		17,654,296	622,932

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,253,780		17,654,296	1,400,516
OTHER CATEGORICAL		250,000			250,000-
CAPITAL FUNDS - I.F.A.					
STATE		221,661			221,661-
FEDERAL - C.D.					
FEDERAL - OTHER		270,923			270,923-
INTRA-CITY SALES		35,000			35,000-
TOTAL		17,031,364		17,654,296	622,932

ADOPTED BUDGET- FY15  
 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	70,510,027	891	67,029,118	3,480,909-
FINANCIAL PLAN SAVINGS		1,243,874		3,300,000	2,056,126
APPROPRIATION	891	71,753,901	891	70,329,118	1,424,783-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,881,186		67,217,770	1,336,584
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,615,279		3,111,348	503,931-
FEDERAL - C.D.					
FEDERAL - OTHER		1,271,196			1,271,196-
INTRA-CITY SALES		986,240			986,240-
TOTAL		71,753,901		70,329,118	1,424,783-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY15  
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,304,155	17,031,364	13,385,007	17,654,296	622,932
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,031,364		17,654,296	622,932

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,253,780		17,654,296	1,400,516
OTHER CATEGORICAL		250,000			250,000-
CAPITAL FUNDS - I.F.A.					
STATE		221,661			221,661-
FEDERAL - C.D.					
FEDERAL - OTHER		270,923			270,923-
INTRA-CITY SALES		35,000			35,000-
TOTAL		17,031,364		17,654,296	622,932
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	891	70,510,027	891	67,029,118	3,480,909-
FINANCIAL PLAN SAVINGS		1,243,874		3,300,000	2,056,126
APPROPRIATION	891	71,753,901	891	70,329,118	1,424,783-
OTPS					
TOTALS FOR OPERATING BUDGET		17,031,364		17,654,296	622,932
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,031,364		17,654,296	622,932
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	891	87,541,391	891	84,683,414	2,857,977-
FINANCIAL PLAN SAVINGS		1,243,874		3,300,000	2,056,126
APPROPRIATION	891	88,785,265	891	87,983,414	801,851-
FUNDING					
CITY		82,134,966		84,872,066	2,737,100
OTHER CATEGORICAL		250,000			250,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,836,940		3,111,348	725,592-
FEDERAL - C.D.					
FEDERAL - OTHER		1,542,119			1,542,119-
INTRA-CITY SALES		1,021,240			1,021,240-
TOTAL FUNDING		88,785,265		87,983,414	801,851-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0203 Other Forfeitures							
01 F/T SALARIED		001 FULL YEAR POSITIONS		480,951			480,951-
SUBTOTAL FOR F/T SALARIED				480,951			480,951-
SUBTOTAL FOR BUDGET CODE 0203				480,951			480,951-
BUDGET CODE: 0230 NORTHERN BORDER PROSECUTION INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,627			96,627-
SUBTOTAL FOR F/T SALARIED				96,627			96,627-
SUBTOTAL FOR BUDGET CODE 0230				96,627			96,627-
BUDGET CODE: 0250 Ignition Interlock Device Monitoring Pro							
01 F/T SALARIED		001 FULL YEAR POSITIONS		294,563			294,563-
SUBTOTAL FOR F/T SALARIED				294,563			294,563-
SUBTOTAL FOR BUDGET CODE 0250				294,563			294,563-
BUDGET CODE: 0260 SOLVING COLD CASES WITH DNA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,824			44,824-
SUBTOTAL FOR F/T SALARIED				44,824			44,824-
SUBTOTAL FOR BUDGET CODE 0260				44,824			44,824-
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		1,537,793		28,243	1,509,550-
SUBTOTAL FOR F/T SALARIED				1,537,793		28,243	1,509,550-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0400					1,537,793				1,509,550-
BUDGET CODE: 0480 Justice Assistance Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		267,386					267,386-
SUBTOTAL FOR F/T SALARIED					267,386				267,386-
SUBTOTAL FOR BUDGET CODE 0480					267,386				267,386-
BUDGET CODE: 0600 Law Enforcement Terrorism Prevention Pro									
04 ADD GRS PAY		047 OVERTIME		29,661					29,661-
SUBTOTAL FOR ADD GRS PAY					29,661				29,661-
SUBTOTAL FOR BUDGET CODE 0600					29,661				29,661-
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					3,081,805		58,243		3,023,562-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	466	39,678,778	466	39,098,976			579,802-
SUBTOTAL FOR F/T SALARIED				466	39,678,778	466	39,098,976		579,802-
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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	40,207,899	466	39,628,097			579,802-
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,140,800	33	1,140,800			
		SUBTOTAL FOR F/T SALARIED	33	1,140,800	33	1,140,800			
		SUBTOTAL FOR BUDGET CODE 0308	33	1,140,800	33	1,140,800			
BUDGET CODE: 0310 CRIME VICTIMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		249,217					249,217-
		SUBTOTAL FOR F/T SALARIED		249,217					249,217-
		SUBTOTAL FOR BUDGET CODE 0310		249,217					249,217-
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		94,362					94,362-
		SUBTOTAL FOR F/T SALARIED		94,362					94,362-
		SUBTOTAL FOR BUDGET CODE 0580		94,362					94,362-
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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				212,500			212,500-
SUBTOTAL FOR F/T SALARIED				212,500			212,500-
SUBTOTAL FOR BUDGET CODE 0904				212,500			212,500-
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS				102,731			102,731-
SUBTOTAL FOR F/T SALARIED				102,731			102,731-
SUBTOTAL FOR BUDGET CODE 0944				102,731			102,731-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED 001 FULL YEAR POSITIONS				576,987		32,372	544,615-
SUBTOTAL FOR F/T SALARIED				576,987		32,372	544,615-
SUBTOTAL FOR BUDGET CODE 0950				576,987		32,372	544,615-
TOTAL FOR EXECUTIVE MANAGEMENT			499	42,899,622	499	40,846,995	2,052,627-
TOTAL FOR PERSONAL SERVICES			499	45,981,427	499	40,905,238	5,076,189-

ADOPTED BUDGET - FY15  
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	45,981,427	499	40,905,238	5,076,189-
FINANCIAL PLAN SAVINGS				2,900,000	2,900,000
APPROPRIATION	499	45,981,427	499	43,805,238	2,176,189-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		40,359,769		42,679,967	2,320,198
OTHER CATEGORICAL		480,951			480,951-
CAPITAL FUNDS - I.F.A.					
STATE		4,117,578		1,125,271	2,992,307-
FEDERAL - C.D.					
FEDERAL - OTHER		1,023,129			1,023,129-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>45,981,427</b>		<b>43,805,238</b>	<b>2,176,189-</b>

ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT ATTORNEY	D 904	94353	45,758-196,574	2	250,000
1105	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-188,000	291	27,352,288
1112	COMPUTER SPECIALIST (OPER	D 904	13622	74,300-100,849	7	775,416
1119	DIRECTOR OF PUBLIC INFORM	D 904	60801	45,758-196,574	1	137,080
1125	ADMINISTRATIVE MANAGER	D 904	10025	49,492-212,614	7	587,789
1131	ADMINISTRATIVE PUBLIC INF	D 904	10033	53,373-212,614	1	83,712
1143	ADMINISTRATIVE STAFF ANAL	D 904	10026	49,492-212,614	1	121,000
1144	STAFF ANALYST	D 904	12626	45,029- 67,459	1	83,741
1150	PRINCIPAL ADMINISTRATIVE	D 904	10124	45,978- 75,630	16	1,017,032
1155	PRIVATE SECRETARY	D 904	10202	49,492-136,198	1	90,000
1159	CHIEF RACKETS INVESTIGAT	D 904	30837	49,492-212,614	1	138,217
1163	SUPERVISING ACCOUNTANT IN	D 904	06719	63,410- 86,334	2	158,000
1166	SUPERVISING RACKETS INVES	D 904	30832	57,440- 75,070	18	1,421,243
1171	SENIOR RACKETS INVESTIGAT	D 904	30831	54,569- 72,786	34	1,777,599
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	760,285
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	25	1,151,550
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	963,060
1400	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	96	3,610,784
1405	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	15	488,599
1527	COMMUNITY COORDINATOR	D 904	56058	52,322- 70,810	15	949,015
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	100,329
1545	SUPERVISING RACKETS INVES	D 904	3083A	49,492-212,614	1	120,000
1546	COMPUTER ASSOCIATE (OPERA	D 904	13621	44,162- 94,528	1	86,500
1547	CERTIFIED IT ADMINISTRATO	D 904	13641	79,462-125,864	1	103,426
SUBTOTAL FOR OBJECT 001					609	43,575,783

POSITION SCHEDULE FOR U/A 001	609	43,575,783
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-110	-7,870,831
TOTAL FOR U/A 001	499	35,704,952

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)							
40	OTHR	SER&CHR	460	SPECIAL EXPENSE			41,146-
				SUBTOTAL FOR OTHR SER&CHR	41,146		41,146-
				SUBTOTAL FOR BUDGET CODE 0400	41,146		41,146-
BUDGET CODE: 0670 Special Investigation							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	17,406	22,791	5,385
			101	PRINTING SUPPLIES	1,024		1,024-
			110	FOOD & FORAGE SUPPLIES	316	700	384
			117	POSTAGE	1,100	600	500-
			169	MAINTENANCE SUPPLIES	600	600	
				SUBTOTAL FOR SUPPLYS&MATL	20,446	24,691	4,245
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	111		111-
				SUBTOTAL FOR PROPTY&EQUIP	111		111-
40	OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL	3,750		3,750-
			412	RENTALS OF MISC.EQUIP	700	700	
				SUBTOTAL FOR OTHR SER&CHR	4,450	700	3,750-
60	CNTRCTL SVCS		619	SECURITY SERVICES	384		384-
			686	PROF SERV OTHER	22,000	22,000	
				SUBTOTAL FOR CNTRCTL SVCS	1	1	384-
				SUBTOTAL FOR BUDGET CODE 0670	1	47,391	47,391
BUDGET CODE: 0860 FJC Intra-city Budget code							
60	CNTRCTL SVCS		619	SECURITY SERVICES	176,476	176,476	
				SUBTOTAL FOR CNTRCTL SVCS	176,476	176,476	
				SUBTOTAL FOR BUDGET CODE 0860	176,476	176,476	
BUDGET CODE: 1000 TRACK							
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		180,000	180,000
				SUBTOTAL FOR OTHR SER&CHR		180,000	180,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1000						180,000	180,000
TOTAL FOR			1	265,013	1	403,867	138,854
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		61,567		61,567	
		100 SUPPLIES + MATERIALS - GENERAL		144,939		117,439	27,500-
		101 PRINTING SUPPLIES		60,162		90,218	30,056
		106 MOTOR VEHICLE FUEL		15,000		15,000	
		110 FOOD & FORAGE SUPPLIES		13,000		15,000	2,000
		117 POSTAGE		93,104		81,104	12,000-
		169 MAINTENANCE SUPPLIES		11,000		12,000	1,000
		199 DATA PROCESSING SUPPLIES		177,406		90,000	87,406-
SUBTOTAL FOR SUPPLYS&MATL				576,178		482,328	93,850-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,987		5,000	5,987-
		302 TELECOMMUNICATIONS EQUIPMENT		7,676		3,977	3,699-
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000	1,000
		314 OFFICE FURITURE		189,221		15,000	174,221-
		315 OFFICE EQUIPMENT		12,177		5,784	6,393-
		332 PURCH DATA PROCESSING EQUIPT		9,587		47,000	37,413
		337 BOOKS-OTHER		10,289		10,289	
		338 LIBRARY BOOKS		185,108		165,108	20,000-
SUBTOTAL FOR PROPTY&EQUIP				425,045		253,158	171,887-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		19,919		19,919	
		400 CONTRACTUAL SERVICES-GENERAL		87,941		5,000	82,941-
		402 TELEPHONE & OTHER COMMUNICATNS		162,660		202,660	40,000
		403 OFFICE SERVICES		18,175		20,175	2,000
		412 RENTALS OF MISC.EQUIP		271,172		251,952	19,220-
		414 RENTALS - LAND BLDGS & STRUCTS		3,856,707		3,040,441	816,266-
		415 PRINTING CONTRACTS		97,100		40,000	57,100-
		417 ADVERTISING		3,500		1,500	2,000-
	856001	42C HEAT LIGHT & POWER		371,185		357,672	13,513-
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,000		32,000	3,000-



ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		26,000		20,000		6,000-
			460 SPECIAL EXPENSE		110,799		69,649		41,150-
			465 OBLIGATORY COUNTY EXPENSES		242,976		216,656		26,320-
			499 OTHER EXPENSES - GENERAL		1,065,221		1,737,510		672,289
			SUBTOTAL FOR OTHR SER&CHR		6,368,355		6,015,134		353,221-
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT	1	68,056	1	2,800		65,256-
			607 MAINT & REP MOTOR VEH EQUIP	1	36,000			1-	36,000-
			608 MAINT & REP GENERAL	1	55,000	1	25,000		30,000-
			612 OFFICE EQUIPMENT MAINTENANCE	7	42,724	7	38,000		4,724-
			613 DATA PROCESSING EQUIPMENT	1	38,040	1	100,000		61,960-
			619 SECURITY SERVICES	1	270,024	1	241,500		28,524-
			622 TEMPORARY SERVICES	1	16,919			1-	16,919-
			624 CLEANING SERVICES	1	12,116	1	3,100		9,016-
			684 PROF SERV COMPUTER SERVICES	1	1,800			1-	1,800-
			686 PROF SERV OTHER		13,300		26,000		12,700-
			SUBTOTAL FOR CNTRCTL SVCS	15	553,979	12	436,400	3-	117,579-
			SUBTOTAL FOR BUDGET CODE 0101	15	7,923,557	12	7,187,020	3-	736,537-
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
40 OTHR SER&CHR			402 TELEPHONE & OTHER COMMUNICATNS		55,000		55,000		
			465 OBLIGATORY COUNTY EXPENSES		135,000		135,000		
			SUBTOTAL FOR OTHR SER&CHR		190,000		190,000		
			SUBTOTAL FOR BUDGET CODE 0308		190,000		190,000		
BUDGET CODE: 0904 DOMESTIC VIOLENCE									
40 OTHR SER&CHR			453 OVERNIGHT TRVL EXP-GENERAL		16,042				16,042-
			460 SPECIAL EXPENSE		205,757				205,757-
			SUBTOTAL FOR OTHR SER&CHR		221,799				221,799-
60 CNTRCTL SVCS			686 PROF SERV OTHER		8,877				8,877-
			SUBTOTAL FOR CNTRCTL SVCS		8,877				8,877-
			SUBTOTAL FOR BUDGET CODE 0904		230,676				230,676-
BUDGET CODE: 0950 AUTO CRIME FUNDING									

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,700			2,700-
		SUBTOTAL FOR OTHR SER&CHR		2,700			2,700-
		SUBTOTAL FOR BUDGET CODE 0950		2,700			2,700-
TOTAL FOR EXECUTIVE MANAGEMENT			15	8,346,933	12	7,377,020	3- 969,913-
TOTAL FOR OTHER THAN PERSONAL SERVICES			16	8,611,946	13	7,780,887	3- 831,059-

ADOPTED BUDGET - FY15  
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	456,421	8,611,946	439,158	7,780,887	831,059-
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		8,295,965		7,464,906	831,059-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,654,967		7,098,430	556,537-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		233,846		190,000	43,846-
FEDERAL - C.D.					
FEDERAL - OTHER		230,676			230,676-
INTRA-CITY SALES		176,476		176,476	
<b>TOTAL</b>		<b>8,295,965</b>		<b>7,464,906</b>	<b>831,059-</b>

ADOPTED BUDGET- FY15

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	45,981,427	499	40,905,238	5,076,189-
FINANCIAL PLAN SAVINGS				2,900,000	2,900,000
APPROPRIATION	499	45,981,427	499	43,805,238	2,176,189-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	40,359,769	42,679,967	2,320,198
OTHER CATEGORICAL	480,951		480,951-
CAPITAL FUNDS - I.F.A.			
STATE	4,117,578	1,125,271	2,992,307-
FEDERAL - C.D.			
FEDERAL - OTHER	1,023,129		1,023,129-
INTRA-CITY SALES			
TOTAL	45,981,427	43,805,238	2,176,189-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15

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	456,421	8,611,946	439,158	7,780,887	831,059-
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		8,295,965		7,464,906	831,059-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,654,967		7,098,430	556,537-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		233,846		190,000	43,846-
FEDERAL - C.D.					
FEDERAL - OTHER		230,676			230,676-
INTRA-CITY SALES		176,476		176,476	
TOTAL		8,295,965		7,464,906	831,059-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	499	45,981,427	499	40,905,238	5,076,189-
FINANCIAL PLAN SAVINGS				2,900,000	2,900,000
APPROPRIATION	499	45,981,427	499	43,805,238	2,176,189-
OTPS					
TOTALS FOR OPERATING BUDGET		8,611,946		7,780,887	831,059-
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		8,295,965		7,464,906	831,059-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	499	54,593,373	499	48,686,125	5,907,248-
FINANCIAL PLAN SAVINGS		315,981-		2,584,019	2,900,000
APPROPRIATION	499	54,277,392	499	51,270,144	3,007,248-
FUNDING					
CITY		48,014,736		49,778,397	1,763,661
OTHER CATEGORICAL		480,951			480,951-
CAPITAL FUNDS - I.F.A.					
STATE		4,351,424		1,315,271	3,036,153-
FEDERAL - C.D.					
FEDERAL - OTHER		1,253,805			1,253,805-
INTRA-CITY SALES		176,476		176,476	
TOTAL FUNDING		54,277,392		51,270,144	3,007,248-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 0300 Cold Case DNA Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,055			8,055-	
SUBTOTAL FOR F/T SALARIED				8,055			8,055-	
SUBTOTAL FOR BUDGET CODE 0300				8,055			8,055-	
BUDGET CODE: 0625 Crimes Against Revenue Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,688			37,688-	
SUBTOTAL FOR F/T SALARIED				37,688			37,688-	
SUBTOTAL FOR BUDGET CODE 0625				37,688			37,688-	
TOTAL FOR				45,743			45,743-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	6,924,530	82	6,859,463	65,067-	
SUBTOTAL FOR F/T SALARIED				82	6,924,530	82	6,859,463	65,067-
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	7,163,530	82	7,098,463	65,067-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0206 MOPSI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	130,700	4	130,700	
		SUBTOTAL FOR F/T SALARIED	4	130,700	4	130,700	
		SUBTOTAL FOR BUDGET CODE 0206	4	130,700	4	130,700	
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		127,706			127,706-
		SUBTOTAL FOR F/T SALARIED		127,706			127,706-
		SUBTOTAL FOR BUDGET CODE 0220		127,706			127,706-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,431			20,431-
		SUBTOTAL FOR F/T SALARIED		20,431			20,431-
		SUBTOTAL FOR BUDGET CODE 0225		20,431			20,431-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,598			76,598-
		SUBTOTAL FOR F/T SALARIED		76,598			76,598-
		SUBTOTAL FOR BUDGET CODE 0311		76,598			76,598-
BUDGET CODE: 9576 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		156,655			156,655-
		SUBTOTAL FOR F/T SALARIED		156,655			156,655-
		SUBTOTAL FOR BUDGET CODE 9576		156,655			156,655-
		TOTAL FOR EXECUTIVE MANAGEMENT	86	7,675,620	86	7,229,163	446,457-
		TOTAL FOR PERSONAL SERVICES	86	7,721,363	86	7,229,163	492,200-



ADOPTED BUDGET - FY15  
 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	7,721,363	86	7,229,163	492,200-
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION	86	7,721,363	86	7,729,163	7,800

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,155,556		7,590,489	434,933
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		537,321		138,674	398,647-
FEDERAL - C.D.					
FEDERAL - OTHER		28,486			28,486-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>7,721,363</b>		<b>7,729,163</b>	<b>7,800</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0002	CHIEF INVESTIGATOR (SI DA	D 905	06606	53,373-212,614	1	94,528
0003	SENIOR DETECTIVE INVESTIG	D 905	30827	52,470- 69,987	8	489,934
1101	DISTRICT ATTORNEY	D 905	94353	45,758-196,574	1	190,000
1105	ASSISTANT DISTRICT ATTORN	D 905	30114	31,050-188,000	42	3,684,908
1106	COMMUNITY SERVICE AIDE	D 905	52406	28,469- 29,735	1	33,534
1107	ADMINISTRATIVE MANAGER	D 905	10025	49,492-212,614	1	91,628
1108	COMMUNITY ASSOCIATE	D 905	56057	37,072- 53,788	17	775,120
1109	PARALEGAL AIDE	D 905	30080	36,469- 50,967	4	184,581
1110	PRINCIPAL ADMINISTRATIVE	D 905	10124	45,978- 75,630	3	193,113
1115	REPORTER/STENOGRAPHER	D 905	10212	39,449- 70,821	3	181,797
1170	CLERICAL ASSOCIATE	D 905	10251	20,095- 52,966	8	382,011
1200	ASSOCIATE STAFF ANALYST	D 905	12627	57,245- 88,649	1	83,000
1201	ADMINISTRATIVE STAFF ANAL	D 905	10026	49,492-212,614	3	351,103
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	40,000
4000	SOCIAL WORKER (PYRL 816,0	D 905	52613	49,528- 61,233	2	112,359
4001	COMMUNITY COORDINATOR	D 905	56058	52,322- 70,810	1	63,009
4002	COMPUTER SYSTEMS MANAGER	D 905	10050	49,492-212,614	1	83,000
	SUBTOTAL FOR OBJECT 001				99	7,113,625

POSITION SCHEDULE FOR U/A 001	99	7,113,625
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-13	-934,112
TOTAL FOR U/A 001	86	6,179,513

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0102 TAX LEVY SPECIAL										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	250,000					250,000-
		SUBTOTAL FOR OTHR SER&CHR			250,000					250,000-
		SUBTOTAL FOR BUDGET CODE 0102			250,000					250,000-
BUDGET CODE: 0103 Administration Special										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	60,556					60,556-
			460	SPECIAL EXPENSE	94,171					94,171-
		SUBTOTAL FOR OTHR SER&CHR			154,727					154,727-
		SUBTOTAL FOR BUDGET CODE 0103			154,727					154,727-
BUDGET CODE: 0221 CRIME VICTIM BOARD GRANT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			916					916-
		SUBTOTAL FOR SUPPLYS&MATL			916					916-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		3,402				1-	3,402-
		SUBTOTAL FOR CNTRCTL SVCS		1	3,402				1-	3,402-
		SUBTOTAL FOR BUDGET CODE 0221		1	4,318				1-	4,318-
BUDGET CODE: 0300 Cold Case DNA Grant										
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		3,468					3,468-
		SUBTOTAL FOR CNTRCTL SVCS			3,468					3,468-
		SUBTOTAL FOR BUDGET CODE 0300			3,468					3,468-
BUDGET CODE: 0625 Crimes Against Revenue Program										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	32,800					32,800-
		SUBTOTAL FOR OTHR SER&CHR			32,800					32,800-
		SUBTOTAL FOR BUDGET CODE 0625			32,800					32,800-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1002 DCAS Work							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		9,418			9,418-
SUBTOTAL FOR SUPPLYS&MATL				9,418			9,418-
SUBTOTAL FOR BUDGET CODE 1002				9,418			9,418-
TOTAL FOR			1	454,731		1-	454,731-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		98,324		92,634	5,690-
		101 PRINTING SUPPLIES				1,512	1,512
		105 AUTOMOTIVE SUPPLIES & MATERIAL		135		1,500	1,365
		106 MOTOR VEHICLE FUEL				5,000	5,000
		117 POSTAGE		10,971		6,750	4,221-
		199 DATA PROCESSING SUPPLIES		21,589			21,589-
SUBTOTAL FOR SUPPLYS&MATL				131,019		107,396	23,623-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,228		4,082	5,146-
		302 TELECOMMUNICATIONS EQUIPMENT		1,420		1,420	
		305 MOTOR VEHICLES		12,884			12,884-
		314 OFFICE FURITURE		8,324			8,324-
		315 OFFICE EQUIPMENT		4,224			4,224-
		332 PURCH DATA PROCESSING EQUIPT		17,747		98,580	80,833
		337 BOOKS-OTHER		7,511		5,500	2,011-
		338 LIBRARY BOOKS				15,000	15,000
SUBTOTAL FOR PROPTY&EQUIP				61,338		124,582	63,244
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,417		6,417	
		400 CONTRACTUAL SERVICES-GENERAL		125,186		435,820	310,634
		402 TELEPHONE & OTHER COMMUNICATNS		53,919		62,783	8,864
		403 OFFICE SERVICES		1,828		41,500	39,672
		404 TRAVELING EXPENSES				1,818	1,818
		407 MAINT & REP OF MOTOR VEH EQUIP				3,000	3,000
		412 RENTALS OF MISC.EQUIP		10,757			10,757-
		414 RENTALS - LAND BLDGS & STRUCTS		12,040		145,515	133,475
		417 ADVERTISING		3,404			3,404-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER		117,110		116,564		546-
		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		1,346		100		1,246-
		460	SPECIAL EXPENSE		269,248		115,230		154,018-
		465	OBLIGATORY COUNTY EXPENSES		81,945		59,769		22,176-
		499	OTHER EXPENSES - GENERAL				185,094		185,094
	SUBTOTAL FOR OTHR SER&CHR				683,200		1,183,610		500,410
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1	2,000	1	2,000
		607	MAINT & REP MOTOR VEH EQUIP	1	3,018			1-	3,018-
		608	MAINT & REP GENERAL	1	103	1	1,000		897
		612	OFFICE EQUIPMENT MAINTENANCE	4	65,205	4	71,000		5,795
		613	DATA PROCESSING EQUIPMENT	1	19,617			1-	19,617-
		686	PROF SERV OTHER			1	67,000	1	67,000
	SUBTOTAL FOR CNTRCTL SVCS			7	87,943	7	141,000		53,057
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		4,947				4,947-
	SUBTOTAL FOR FXD MIS CHGS				4,947				4,947-
	SUBTOTAL FOR BUDGET CODE 0101			7	968,447	7	1,556,588		588,141
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	8,200			1-	8,200-
		622	TEMPORARY SERVICES		810				810-
	SUBTOTAL FOR CNTRCTL SVCS			1	9,010			1-	9,010-
	SUBTOTAL FOR BUDGET CODE 0225			1	9,010			1-	9,010-
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: 0501 Family Justice Center									
40	OTHR SER&CHR	460	SPECIAL EXPENSE		14,000		38,600		24,600
	SUBTOTAL FOR OTHR SER&CHR				14,000		38,600		24,600

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		619 SECURITY SERVICES			1	183,262	1	183,262
		SUBTOTAL FOR CNTRCTL SVCS			1	183,262	1	183,262
		SUBTOTAL FOR BUDGET CODE 0501		14,000	1	221,862	1	207,862
BUDGET CODE: 9576 STOP DWI								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		550				550-
		199 DATA PROCESSING SUPPLIES		1,050				1,050-
		SUBTOTAL FOR SUPPLYS&MATL		1,600				1,600-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		195				195-
		SUBTOTAL FOR PROPTY&EQUIP		195				195-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,923				2,923-
		SUBTOTAL FOR OTHR SER&CHR		2,923				2,923-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		282				282-
		SUBTOTAL FOR CNTRCTL SVCS		282				282-
		SUBTOTAL FOR BUDGET CODE 9576		5,000				5,000-
TOTAL FOR EXECUTIVE MANAGEMENT			8	996,957	8	1,778,450		781,493
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	1,451,688	8	1,778,450	1-	326,762

ADOPTED BUDGET - FY15  
 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	132,945	1,451,688	122,981	1,778,450	326,762
FINANCIAL PLAN SAVINGS APPROPRIATION		1,451,688		1,778,450	326,762

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,393,292		1,556,588	163,296
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		31,918			31,918-
FEDERAL - C.D.		12,478			12,478-
FEDERAL - OTHER		14,000		221,862	207,862
INTRA-CITY SALES					
TOTAL		1,451,688		1,778,450	326,762

ADOPTED BUDGET- FY15  
 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	7,721,363	86	7,229,163	492,200-
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION	86	7,721,363	86	7,729,163	7,800

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,155,556	7,590,489	434,933
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	537,321	138,674	398,647-
FEDERAL - C.D.			
FEDERAL - OTHER	28,486		28,486-
INTRA-CITY SALES			
TOTAL	7,721,363	7,729,163	7,800
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY15  
 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	132,945	1,451,688	122,981	1,778,450	326,762
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,451,688		1,778,450	326,762

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,393,292		1,556,588	163,296
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		31,918			31,918-
FEDERAL - C.D.					
FEDERAL - OTHER		12,478			12,478-
INTRA-CITY SALES		14,000		221,862	207,862
TOTAL		1,451,688		1,778,450	326,762
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	86	7,721,363	86	7,229,163	492,200-
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION	86	7,721,363	86	7,729,163	7,800
OTPS					
TOTALS FOR OPERATING BUDGET		1,451,688		1,778,450	326,762
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,451,688		1,778,450	326,762
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	9,173,051	86	9,007,613	165,438-
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION	86	9,173,051	86	9,507,613	334,562
FUNDING					
CITY		8,548,848		9,147,077	598,229
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		569,239		138,674	430,565-
FEDERAL - C.D.					
FEDERAL - OTHER		40,964			40,964-
INTRA-CITY SALES		14,000		221,862	207,862
TOTAL FUNDING		9,173,051		9,507,613	334,562

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0160 JAG - DRUG COURT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,459			52,459-
		SUBTOTAL FOR F/T SALARIED		52,459			52,459-
		SUBTOTAL FOR BUDGET CODE 0160		52,459			52,459-
BUDGET CODE: 0170 JAG - NARCOTICS PREDATOR							
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 0170		40,000			40,000-
BUDGET CODE: 0180 CRIMES AGAINST REVENUE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,192			150,192-
		SUBTOTAL FOR F/T SALARIED		150,192			150,192-
		SUBTOTAL FOR BUDGET CODE 0180		150,192			150,192-
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		111,900			111,900-
		SUBTOTAL FOR F/T SALARIED		111,900			111,900-
		SUBTOTAL FOR BUDGET CODE 0230		111,900			111,900-
		TOTAL FOR		525,651			525,651-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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	115	13,048,684	115	13,049,508			824
SUBTOTAL FOR F/T SALARIED			115	13,048,684	115	13,049,508			824
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			115	13,176,156	115	13,176,980			824
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 - FY15  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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.			117	13,432,177	117	13,325,901	106,276-
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL							
BUDGET CODE: 0102 RICHMOND DECENTRAL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	62,135	1	62,135	
SUBTOTAL FOR F/T SALARIED			1	62,135	1	62,135	
SUBTOTAL FOR BUDGET CODE 0102			1	62,135	1	62,135	
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	62,135	1	62,135	
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL							
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,078,529	16	1,078,529	
SUBTOTAL FOR F/T SALARIED			16	1,078,529	16	1,078,529	
04 ADD GRS PAY							
042 LONGEVITY DIFFERENTIAL				556		556	
043 SHIFT DIFFERENTIAL				1,106		1,106	
045 HOLIDAY PAY				1		1	
047 OVERTIME				5,565		5,565	
061 SUPPER MONEY				1,030		1,030	
SUBTOTAL FOR ADD GRS PAY				8,258		8,258	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			16	1,086,787	16	1,086,787	
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,086,787	16	1,086,787	
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	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	686,705	9	686,705	
SUBTOTAL FOR F/T SALARIED			9	686,705	9	686,705	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557	
		047 OVERTIME		556		556	
SUBTOTAL FOR ADD GRS PAY				1,113		1,113	
SUBTOTAL FOR BUDGET CODE 0105			9	687,818	9	687,818	
TOTAL FOR DIV OF TRIALS QUEENS			9	687,818	9	687,818	

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX							
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,023,338	16		1,023,338
		SUBTOTAL FOR F/T SALARIED	16	1,023,338	16		1,023,338
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669			1,669
		047 OVERTIME		1,114			1,114
		SUBTOTAL FOR ADD GRS PAY		2,783			2,783
		SUBTOTAL FOR BUDGET CODE 0106	16	1,026,121	16		1,026,121
		TOTAL FOR DIVISION OF TRIALS BRONX	16	1,026,121	16		1,026,121
TOTAL FOR PERSONAL SERVICES			179	17,964,173	179		17,332,246
							631,927-

ADOPTED BUDGET - FY15  
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	179	17,964,173	179	17,332,246	631,927-
FINANCIAL PLAN SAVINGS	13		13	530,000	530,000
APPROPRIATION	192	17,964,173	192	17,862,246	101,927-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,204,422	16,735,246	530,824
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,384,292	1,127,000	257,292-
FEDERAL - C.D.			
FEDERAL - OTHER	375,459		375,459-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>17,964,173</b>	<b>17,862,246</b>	<b>101,927-</b>



ADOPTED BUDGET - FY15  
 POSITION SCHEDULE  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0101	ASSISTANT DISTRICT ATTORN	D 906	30114	31,050-188,000	1	111,500
1101	SPECIAL ASSISTANT DISTRIC	D 906	96001	49,492-212,614	1	189,000
1105	ASSISTANT DISTRICT ATTORN	D 906	30114	31,050-188,000	111	9,944,035
1116	COMPUTER OPERATIONS MANAG	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	7	468,470
1140	CLERICAL ASSOCIATE	D 906	10251	20,095- 52,966	4	251,728
1142	COMMUNITY COORDINATOR	D 906	56058	52,322- 70,810	12	658,597
1143	COMMUNITY ASSISTANT	D 906	56056	31,454- 35,573	7	493,607
1195	COMMUNITY ASSOCIATE	D 906	56057	37,072- 53,788	36	2,179,723
1197	DIRECTOR OF PUBLIC INFORM	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 RACKETSINVESTIGATO	D 906	06583	54,569- 72,786	22	1,740,522
SUBTOTAL FOR OBJECT 001					205	16,632,035

POSITION SCHEDULE FOR U/A 001	205	16,632,035
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-13	-1,054,714
TOTAL FOR U/A 001	192	15,577,321

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
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		60,113		52,917		7,196-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,557		4,000		443
		106	MOTOR VEHICLE FUEL		1,720		15,000		13,280
		110	FOOD & FORAGE SUPPLIES		200				200-
		117	POSTAGE		15,007		13,000		2,007-
		170	CLEANING SUPPLIES				2,000		2,000
		199	DATA PROCESSING SUPPLIES		41,611		12,000		29,611-
	SUBTOTAL FOR SUPPLYS&MATL				122,761		99,470		23,291-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,057		3,000		1,943
			302 TELECOMMUNICATIONS EQUIPMENT				5,000		5,000
			314 OFFICE FURITURE		3,551		10,000		6,449
			315 OFFICE EQUIPMENT		1,000		14,000		13,000
			319 SECURITY EQUIPMENT				2,000		2,000
			337 BOOKS-OTHER		15,022		23,000		7,978
			338 LIBRARY BOOKS		54,000		15,000		39,000-
	SUBTOTAL FOR PROPTY&EQUIP				74,630		72,000		2,630-
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		41,730		45,751		4,021
			403 OFFICE SERVICES		5,104		6,378		1,274
			412 RENTALS OF MISC.EQUIP		1,131		6,000		4,869
			427 DATA PROCESSING SERVICES		10,600		15,000		4,400
			431 LEASING OF MISC EQUIP				3,000		3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,336		4,000		664
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,647		3,000		1,353
			460 SPECIAL EXPENSE		128,842		42,725		86,117-
			465 OBLIGATORY COUNTY EXPENSES		46,000		55,368		9,368
			499 OTHER EXPENSES - GENERAL				19,739		19,739
	SUBTOTAL FOR OTHR SER&CHR				240,394		209,873		30,521-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	16,507	1	10,500		6,007-
			607 MAINT & REP MOTOR VEH EQUIP				24,326	1	24,326
			608 MAINT & REP GENERAL	1	2,948	1	13,500		10,552
			612 OFFICE EQUIPMENT MAINTENANCE	1	13,872	1	12,000		1,872-
			613 DATA PROCESSING EQUIPMENT	1		1	5,000		5,000

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	12,557	1	6,000		6,557-
		619 SECURITY SERVICES			1	19,000	1	19,000
		622 TEMPORARY SERVICES			1	12,000	1	12,000
		SUBTOTAL FOR CNTRCTL SVCS	5	45,884	8	102,326	3	56,442
		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 - FY15  
 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					
<b>TOTAL</b>		<b>483,669</b>		<b>483,669</b>	

ADOPTED BUDGET- FY15

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	179	17,964,173	179	17,332,246	631,927-
FINANCIAL PLAN SAVINGS	13		13	530,000	530,000
APPROPRIATION	192	17,964,173	192	17,862,246	101,927-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,204,422	16,735,246	530,824
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,384,292	1,127,000	257,292-
FEDERAL - C.D.			
FEDERAL - OTHER	375,459		375,459-
INTRA-CITY SALES			
TOTAL	17,964,173	17,862,246	101,927-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15  
 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 - FY15  
 AGENCY SUMMARY  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	179	17,964,173	179	17,332,246	631,927-
FINANCIAL PLAN SAVINGS	13		13	530,000	530,000
APPROPRIATION	192	17,964,173	192	17,862,246	101,927-
OTPS					
TOTALS FOR OPERATING BUDGET		483,669		483,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		483,669		483,669	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	179	18,447,842	179	17,815,915	631,927-
FINANCIAL PLAN SAVINGS	13		13	530,000	530,000
APPROPRIATION	192	18,447,842	192	18,345,915	101,927-
FUNDING					
CITY		16,688,091		17,218,915	530,824
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,384,292		1,127,000	257,292-
FEDERAL - C.D.					
FEDERAL - OTHER		375,459			375,459-
INTRA-CITY SALES					
TOTAL FUNDING		18,447,842		18,345,915	101,927-

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	652,305	12	634,370	17,935-
		SUBTOTAL FOR F/T SALARIED	12	652,305	12	634,370	17,935-
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	659,755	12	641,820	17,935-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	659,755	12	641,820	17,935-
		TOTAL FOR PERSONAL SERVICES	12	659,755	12	641,820	17,935-



ADOPTED BUDGET - FY15  
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	659,755	12	641,820	17,935-
FINANCIAL PLAN SAVINGS				27,810	27,810
APPROPRIATION	12	659,755	12	669,630	9,875

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	659,755	669,630	9,875
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>659,755</b>	<b>669,630</b>	<b>9,875</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	PUBLIC ADMINISTRATOR	D 941	94354	144,000-144,000	1	150,300
1105	DEPUTY PUBLIC ADMINISTRAT	D 941	10139	33,000-113,500	1	100,200
1110	DECEDENT PROPERTY AGENT	D 941	10142	40,224- 53,788	2	84,480
1140	CLERICAL ASSOCIATE	D 941	10251	20,095- 52,966	3	105,855
1160	PRINCIPAL ADMINISTRATIVE	D 941	10124	45,978- 75,630	1	53,900
1171	ASSOCIATE ACCOUNTANT	D 941	40517	54,312- 75,555	1	56,312
	SUBTOTAL FOR OBJECT 001				9	551,047

POSITION SCHEDULE FOR U/A 001					9	551,047
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	183,682
TOTAL FOR U/A 001					12	734,729

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
10		SUPPLYS&MATL		11,596		5,596	6,000-
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		11,596		5,596	6,000-
30		PROPTY&EQUIP		4,690		2,690	2,000-
		300 EQUIPMENT GENERAL					
		338 LIBRARY BOOKS		2,050		2,050	
		SUBTOTAL FOR PROPTY&EQUIP		6,740		4,740	2,000-
40		OTHR SER&CHR		7,411			7,411-
	858001	40B TELEPHONE & OTHER COMMUNICATNS					
		400 CONTRACTUAL SERVICES-GENERAL		88		380	292
		403 OFFICE SERVICES		4,668		6,316	1,648
		414 RENTALS - LAND BLDGS & STRUCTS		720,191		758,270	38,079
	856001	42C HEAT LIGHT & POWER		22,570		22,797	227
		499 OTHER EXPENSES - GENERAL				20,003	20,003
		SUBTOTAL FOR OTHR SER&CHR		754,928		807,766	52,838
		SUBTOTAL FOR BUDGET CODE 1000		773,264		818,102	44,838
		TOTAL FOR PUBLIC ADMINISTRATOR-NY		773,264		818,102	44,838
		TOTAL FOR OTHER THAN PERSONAL SERVICES		773,264		818,102	44,838

ADOPTED BUDGET - FY15  
 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	29,981	773,264	22,797	818,102	44,838
FINANCIAL PLAN SAVINGS				83,370	83,370
APPROPRIATION		773,264		901,472	128,208

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		773,264		901,472	128,208
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		773,264		901,472	128,208

ADOPTED BUDGET- FY15  
 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	659,755	12	641,820	17,935-
FINANCIAL PLAN SAVINGS				27,810	27,810
APPROPRIATION	12	659,755	12	669,630	9,875

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	659,755	669,630	9,875
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 659,755 669,630 9,875

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15  
 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	29,981	773,264	22,797	818,102	44,838
FINANCIAL PLAN SAVINGS				83,370	83,370
APPROPRIATION		773,264		901,472	128,208

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	773,264	901,472	128,208
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 773,264 901,472 128,208

PS MEMO AMOUNTS

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	12	659,755	12	641,820	17,935-
FINANCIAL PLAN SAVINGS				27,810	27,810
APPROPRIATION	12	659,755	12	669,630	9,875
OTPS					
TOTALS FOR OPERATING BUDGET		773,264		818,102	44,838
FINANCIAL PLAN SAVINGS				83,370	83,370
APPROPRIATION		773,264		901,472	128,208
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,433,019	12	1,459,922	26,903
FINANCIAL PLAN SAVINGS				111,180	111,180
APPROPRIATION	12	1,433,019	12	1,571,102	138,083
FUNDING					
CITY		1,433,019		1,571,102	138,083
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,433,019		1,571,102	138,083

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	8	505,194	8	528,540	23,346
		SUBTOTAL FOR F/T SALARIED	8	505,194	8	528,540	23,346
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299	
		SUBTOTAL FOR ADD GRS PAY		1,299		1,299	
		SUBTOTAL FOR BUDGET CODE 1000	8	506,493	8	529,839	23,346
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	8	506,493	8	529,839	23,346
		TOTAL FOR PERSONAL SERVICES	8	506,493	8	529,839	23,346



ADOPTED BUDGET - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	506,493	8	529,839	23,346
FINANCIAL PLAN SAVINGS				19,029	19,029
APPROPRIATION	8	506,493	8	548,868	42,375

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	506,493	548,868	42,375
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	506,493	548,868	42,375
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ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DEPUTY PUBLIC ADMINISTRAT	D 942	10139	33,000-113,500	6	419,500
1122	PRINCIPAL ADMINISTRATIVE	D 942	10124	45,978- 75,630	1	52,903
	SUBTOTAL FOR OBJECT 001				7	472,403
-----						
	POSITION SCHEDULE FOR U/A 001				7	472,403
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	67,486
	TOTAL FOR U/A 001				8	539,889
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		4,018		4,018-
			400 CONTRACTUAL SERVICES-GENERAL		29,656	29,174	482-
	856001	42C	HEAT LIGHT & POWER		10,220	10,753	533
			499 OTHER EXPENSES - GENERAL			32,325	32,325
	SUBTOTAL FOR OTHR SER&CHR				43,894	72,252	28,358
	SUBTOTAL FOR BUDGET CODE 1000				43,894	72,252	28,358
	TOTAL FOR PUBLIC ADMINISTRATOR-BRONX				43,894	72,252	28,358
	TOTAL FOR OTHER THAN PERSONAL SERVICES				43,894	72,252	28,358

ADOPTED BUDGET - FY15  
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	14,238	43,894	10,753	72,252	28,358
FINANCIAL PLAN SAVINGS				2,325	2,325
APPROPRIATION		43,894		74,577	30,683

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,894		74,577	30,683
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		43,894		74,577	30,683
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ADOPTED BUDGET- FY15  
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	506,493	8	529,839	23,346
FINANCIAL PLAN SAVINGS				19,029	19,029
APPROPRIATION	8	506,493	8	548,868	42,375

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	506,493	548,868	42,375
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 506,493 548,868 42,375

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15  
 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	14,238	43,894	10,753	72,252	28,358
FINANCIAL PLAN SAVINGS				2,325	2,325
APPROPRIATION		43,894		74,577	30,683

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	43,894	74,577	30,683
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	43,894	74,577	30,683
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	506,493	8	529,839	23,346
FINANCIAL PLAN SAVINGS				19,029	19,029
APPROPRIATION	8	506,493	8	548,868	42,375
OTPS					
TOTALS FOR OPERATING BUDGET		43,894		72,252	28,358
FINANCIAL PLAN SAVINGS				2,325	2,325
APPROPRIATION		43,894		74,577	30,683
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	550,387	8	602,091	51,704
FINANCIAL PLAN SAVINGS				21,354	21,354
APPROPRIATION	8	550,387	8	623,445	73,058
FUNDING					
CITY		550,387		623,445	73,058
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		550,387		623,445	73,058

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	604,629	11	588,330	16,299-
		SUBTOTAL FOR F/T SALARIED	11	604,629	11	588,330	16,299-
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	608,087	11	591,788	16,299-
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	11	608,087	11	591,788	16,299-
		TOTAL FOR PERSONAL SERVICES	11	608,087	11	591,788	16,299-



ADOPTED BUDGET - FY15  
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	608,087	11	591,788	16,299-
FINANCIAL PLAN SAVINGS				24,174	24,174
APPROPRIATION	11	608,087	11	615,962	7,875

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	608,087	615,962	7,875
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>608,087</b>	<b>615,962</b>	<b>7,875</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
0001	DECEDENT PROPERTY AGENT	D 943	10142	40,224- 53,788	2	143,464
1000	PUBLIC ADMINISTRATOR	D 943	94354	144,000-144,000	4	281,678
1130	COMMUNITY ASSOCIATE	D 943	56057	37,072- 53,788	1	32,796
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				9	539,195

-----						
	POSITION SCHEDULE FOR U/A 001				9	539,195
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	119,821
	TOTAL FOR U/A 001				11	659,016
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
10		SUPPLYS&MATL		10,050		4,050	6,000-
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		10,050		4,050	6,000-
30		PROPTY&EQUIP		632		632	
		300 EQUIPMENT GENERAL					
		315 OFFICE EQUIPMENT				3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP		632		3,632	3,000
40		OTHR SER&CHR		5,558			5,558-
	858001	40B TELEPHONE & OTHER COMMUNICATNS					
		400 CONTRACTUAL SERVICES-GENERAL		14,209		18,000	3,791
		403 OFFICE SERVICES				3,722	3,722
		412 RENTALS OF MISC.EQUIP				1,045	1,045
	856001	42C HEAT LIGHT & POWER		11,072		11,183	111
		499 OTHER EXPENSES - GENERAL				27,725	27,725
		SUBTOTAL FOR OTHR SER&CHR		30,839		61,675	30,836
		SUBTOTAL FOR BUDGET CODE 1000		41,521		69,357	27,836
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS		41,521		69,357	27,836
		TOTAL FOR OTHER THAN PERSONAL SERVICES		41,521		69,357	27,836

ADOPTED BUDGET - FY15  
 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	16,630	41,521	11,183	69,357	27,836
FINANCIAL PLAN SAVINGS				2,275	2,275
APPROPRIATION		41,521		71,632	30,111

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,521		71,632	30,111
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,521		71,632	30,111

ADOPTED BUDGET- FY15  
 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	608,087	11	591,788	16,299-
FINANCIAL PLAN SAVINGS				24,174	24,174
APPROPRIATION	11	608,087	11	615,962	7,875

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	608,087	615,962	7,875
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 608,087 615,962 7,875

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY15  
 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	16,630	41,521	11,183	69,357	27,836
FINANCIAL PLAN SAVINGS				2,275	2,275
APPROPRIATION		41,521		71,632	30,111

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,521		71,632	30,111
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,521		71,632	30,111
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	11	608,087	11	591,788	16,299-
FINANCIAL PLAN SAVINGS				24,174	24,174
APPROPRIATION	11	608,087	11	615,962	7,875
OTPS					
TOTALS FOR OPERATING BUDGET		41,521		69,357	27,836
FINANCIAL PLAN SAVINGS				2,275	2,275
APPROPRIATION		41,521		71,632	30,111
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	649,608	11	661,145	11,537
FINANCIAL PLAN SAVINGS				26,449	26,449
APPROPRIATION	11	649,608	11	687,594	37,986
FUNDING					
CITY		649,608		687,594	37,986
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		649,608		687,594	37,986

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	510,405	8	502,899	7,506-
		SUBTOTAL FOR F/T SALARIED	8	510,405	8	502,899	7,506-
		SUBTOTAL FOR BUDGET CODE 1000	8	510,405	8	502,899	7,506-
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	510,405	8	502,899	7,506-
		TOTAL FOR PERSONAL SERVICES	8	510,405	8	502,899	7,506-



ADOPTED BUDGET - FY15  
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	510,405	8	502,899	7,506-
FINANCIAL PLAN SAVINGS				19,316	19,316
APPROPRIATION	8	510,405	8	522,215	11,810

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	510,405	522,215	11,810
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>510,405</b>	<b>522,215</b>	<b>11,810</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 944	94354	144,000-144,000	1	150,300
1105	DEPUTY PUBLIC ADMINISTRAT	D 944	10139	33,000-113,500	1	100,200
1110	DECEDENT PROPERTY AGENT	D 944	10142	40,224- 53,788	5	195,960
	SUBTOTAL FOR OBJECT 001				7	446,460

POSITION SCHEDULE FOR U/A 001					7	446,460
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	63,780
TOTAL FOR U/A 001					8	510,240

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		2,321			2,321-
		400 CONTRACTUAL SERVICES-GENERAL		8,773			8,773-
		402 TELEPHONE & OTHER COMMUNICATNS				517	517
		499 OTHER EXPENSES - GENERAL		4,423		14,214	9,791
		SUBTOTAL FOR OTHR SER&CHR		15,517		14,731	786-
		SUBTOTAL FOR BUDGET CODE 1000		15,713		14,927	786-
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS		15,713		14,927	786-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		15,713		14,927	786-

ADOPTED BUDGET - FY15  
 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	2,321	15,713		14,927	786-
FINANCIAL PLAN SAVINGS				786	786
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>15,713</b>		<b>15,713</b>	

ADOPTED BUDGET- FY15  
 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	510,405	8	502,899	7,506-
FINANCIAL PLAN SAVINGS				19,316	19,316
APPROPRIATION	8	510,405	8	522,215	11,810

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	510,405	522,215	11,810
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	510,405	522,215	11,810
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15  
 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	2,321	15,713		14,927	786-
FINANCIAL PLAN SAVINGS				786	786
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,713		15,713	
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	510,405	8	502,899	7,506-
FINANCIAL PLAN SAVINGS				19,316	19,316
APPROPRIATION	8	510,405	8	522,215	11,810
OTPS					
TOTALS FOR OPERATING BUDGET		15,713		14,927	786-
FINANCIAL PLAN SAVINGS				786	786
APPROPRIATION		15,713		15,713	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	526,118	8	517,826	8,292-
FINANCIAL PLAN SAVINGS				20,102	20,102
APPROPRIATION	8	526,118	8	537,928	11,810
FUNDING					
CITY		526,118		537,928	11,810
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		526,118		537,928	11,810

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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	396,206	5	389,755	6,451-
SUBTOTAL FOR F/T SALARIED			5	396,206	5	389,755	6,451-
03 UNSALARIED		031 UNSALARIED		1,171		1,171	
SUBTOTAL FOR UNSALARIED				1,171		1,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609	
SUBTOTAL FOR ADD GRS PAY				609		609	
SUBTOTAL FOR BUDGET CODE 1000			5	397,986	5	391,535	6,451-
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND			5	397,986	5	391,535	6,451-
TOTAL FOR PERSONAL SERVICES			5	397,986	5	391,535	6,451-



ADOPTED BUDGET - FY15  
 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	397,986	5	391,535	6,451-
FINANCIAL PLAN SAVINGS				14,326	14,326
APPROPRIATION	5	397,986	5	405,861	7,875

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	397,986	405,861	7,875
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>397,986</b>	<b>405,861</b>	<b>7,875</b>

ADOPTED BUDGET - FY15  
 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 FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 945	94354	144,000-144,000	1	150,300
1108	DEPUTY PUBLIC ADMINISTRAT	D 945	10139	33,000-113,500	1	100,200
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	409,143

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	POSITION SCHEDULE FOR U/A 001				5	409,143	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				5	409,143	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/14

ADOPTED BUDGET - FY15  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-06/26/14		ADOPTED BUDGET FY15		
			# 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		2,756		2,756	
		117 POSTAGE		1,606		1,606	
		SUBTOTAL FOR SUPPLYS&MATL		4,362		4,362	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		315 OFFICE EQUIPMENT		2,950		1,450	1,500-
		SUBTOTAL FOR PROPTY&EQUIP		3,950		2,450	1,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,290			4,290-
		400 CONTRACTUAL SERVICES-GENERAL		8,600			8,600-
		402 TELEPHONE & OTHER COMMUNICATNS		5,217		11,007	5,790
		403 OFFICE SERVICES		2,460		2,460	
	856001	42C HEAT LIGHT & POWER		4,684		4,731	47
		499 OTHER EXPENSES - GENERAL				10,090	10,090
		SUBTOTAL FOR OTHR SER&CHR		25,251		28,288	3,037
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,500			1- 5,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,500			1- 5,500-
		SUBTOTAL FOR BUDGET CODE 1000	1	39,063		35,100	1- 3,963-
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	1	39,063		35,100	1- 3,963-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	39,063		35,100	1- 3,963-

ADOPTED BUDGET - FY15  
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	8,974	39,063	4,731	35,100	3,963-
FINANCIAL PLAN SAVINGS				6,814	6,814
APPROPRIATION		39,063		41,914	2,851

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,063		41,914	2,851
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		39,063		41,914	2,851

ADOPTED BUDGET- FY15  
 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	397,986	5	391,535	6,451-
FINANCIAL PLAN SAVINGS				14,326	14,326
APPROPRIATION	5	397,986	5	405,861	7,875

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	397,986	405,861	7,875
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	397,986	405,861	7,875
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY15  
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

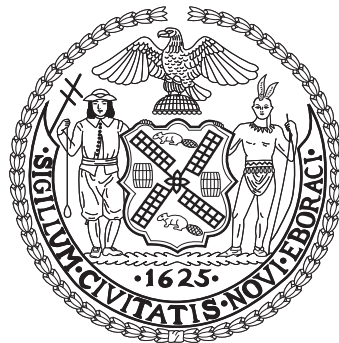
OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,974	39,063	4,731	35,100	3,963-
FINANCIAL PLAN SAVINGS				6,814	6,814
APPROPRIATION		39,063		41,914	2,851

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,063		41,914	2,851
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		39,063		41,914	2,851
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY15  
 AGENCY SUMMARY  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY14 - 06/26/14		ADOPTED BUDGET FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	397,986	5	391,535	6,451-
FINANCIAL PLAN SAVINGS				14,326	14,326
APPROPRIATION	5	397,986	5	405,861	7,875
OTPS					
TOTALS FOR OPERATING BUDGET		39,063		35,100	3,963-
FINANCIAL PLAN SAVINGS				6,814	6,814
APPROPRIATION		39,063		41,914	2,851
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	437,049	5	426,635	10,414-
FINANCIAL PLAN SAVINGS				21,140	21,140
APPROPRIATION	5	437,049	5	447,775	10,726
FUNDING					
CITY		437,049		447,775	10,726
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		437,049		447,775	10,726



**THE CITY OF NEW YORK**

**SCHEDULES SUPPORTING THE**

**ADOPTED REVENUE BUDGET**

**FOR**

**FISCAL YEAR 2015**



ADOPTED BUDGET - FY15  
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 - FY15  
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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01203	SECT 17 RENTAL REHABILITATION	04141	BYRNE FORMULA GRANT PROGRAM - PROSECUTIO
01207	HOME INVESTMENT PARTNERSHIP	04175	VIOLENCE AGAINST WOMEN FORMULA GRANTS
01209	HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	04176	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR
01234	LEAD HAZARD REDUCTION DEMONSTRATION GT	04197	STATE CRIMINAL ALIENS ASSISTAN
01235	COMMUNITY DEVELOPMENT BLOCK GRANT	04212	JUVENILE JUSTICE AND DELINQUENCY PROGRAM
01241	Transformation Initiative Research Grant	04213	BULLETPROOF VEST PROGRAM
01242	CPD's Transformation Initiative Technica	04214	BARRIER FREE JUSTICE PROGRAM
03002	CHILD AND ADULT CARE FOOD PROGRAM	04216	DJJ POST DETENTION RESPONSIBILITY
03005	COOPERATIVE FORESTRY ASSISTANCE	04230	ARREST POLICIES&ENFORCEMENT PROTECTION
03006	Supplemental Nutrition Assistance Progra	04237	JUVENILE ACCOUNABILITY INCENTIVE
03008	State Admin Match Grants/ Supplemental N	04240	TRAINING GRANTS TO STOP ELDER ABUSE
03062	ARRA-BROADBAND TECHNOLOGY OPPORTUNITIES	04243	SEXUAL ASSAULT IN THE MR/DD COMMUNITY
03100	PROCUREMENT TECHNICAL ASSISTANCE	04244	URBAN AREAS SECURITY INITIATIVE
03136	National Resource Stewardship	04247	MISSING CHILDREN'S ASSISTANCE PROGRAM
03203	BUILD AMERICA BONDS REIMBURSEMENT	04248	NAT INST JUSTICE RESEARCH EVAL DEV PROJ
03204	Asset Forfeitures	04249	DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT
03230	ENERGY EFFICIENCY CONSERVATION BLOCK	04256	NATIONAL INSTITUTE OF JUSTICE RESEARCH
03233	Electricity Delivery and Energy Reliabil	04257	GRANTS TO ENCOURAGE ARREST POLICIES
03234	Defense Nuclear Nonproliferation Researc	04261	JUSTICE ASSISTANCE GRANT FUNDS
03255	URBAN SEARCH RESCUE AND RESPONSE SYSTEM	04264	Forensic DNA Backlog Reduction Program
03259	EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	04265	SERVICES FOR TRAFFICKING VICTIMS
03263	PUBLIC ASSISTANCE GRANTS	04267	PRISONERS REENTRY INITIATIVE
03266	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	04269	CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH
03267	CITIZEN CORPS	04271	RECOVERY ACT JUSTICE ASSISTANCE LOCAL
03269	PRE-DISASTER MITIGATION	04272	RECOVERY ACT JUSTICE ASSISTANCE STATE
03270	LAW ENFORCEMENT TERRORISM PREVENTION PGM	04273	RECOVERY ACT BYRNE MEMORIAL COMPETITIVE
03273	HOMELAND SECURITY ADVANCED RESEARCH PRJ	04274	PAUL COVERDELL FORENSIC SCIENCES IMPROVE
03275	STATE HOMELAND SECURITY GRANT PROGRAM	04275	EDWARD BYRNE MEMORIAL COMPETITIVE
03276	BUFFER ZONE PROTECTION PLAN (BZPP)	04276	NORTHERN BORDER PRO
03277	HOMELAND SECURITY BIOWATCH PGM	04278	Economic High-Tech & Cyber Crime Prevent
03279	SECURING THE CITIES	04279	Second Chance Act Prisoners Reentry
03280	PORT SECURITY	04280	Residential Substance Abuse Treatment fo
03281	RAIL AND TRANSIT SECURITY	04281	Crime Victim Assistance
03282	HOMELAND SECURITY GRANT PGM - MMRS	04282	Support for Adam Walsh Act Implementatio
03283	REGIONAL CATASTROPHIC PREPAREDNESS	04283	Equitable Sharing Program
03284	INTEROPERABLE COMMUNICATION EQUIPMENT	04285	Edward Byrne Memorial Competitive Grant
03287	Cooperating Technical Partners	04286	Harold Rogers Prescription Drug Monitori
03300	FEMA Sandy A Debris Removal	05930	QUEENSBOROUGH BRIDGE
03301	FEMA Sandy B Emergency Protective Measur	05931	WILLIAMSBURGH BRIDGE
03302	FEMA Sandy C Roads and Bridges	05935	PURCHASE OF TRANSIT BUSES
03304	FEMA Sandy E Buildings and Equipment	05959	MANHATTAN BRIDGE
03305	FEMA Sandy F Utilities	05981	State and Community Highway Safety
03306	FEMA Sandy G Parks, Recreational Facilit	05991	INTERMODAL SURFACE TRANSPORT
03805	PROMOTION OF THE HUMANITIES PRSV&ACCESS	06002	TRAFFIC INJURY PREVENTION
03951	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	06013	FEDERAL TRANSIT FORMULA GRANTS
04017	UNITED NATIONS + CONSULATE	06014	HIGHWAY PLANNING AND CONSTRUCTION
04019	Cultural, Technical & Educational Center	06016	FEDERAL TRANSIT-CAPITAL INVESTMENT
04028	ENFORCEMENT OVERTIME DRUG	06017	Highway Research & Development
04101	BYRNE FORMULA GRANT PROGRAM - DRUG LAW E	06906	FEDERAL HIGHWAY EMERGENCY RELIEF

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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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06908	RECREATIONAL TRAIL PROGRAM	11959	FOSTER CARE TITLE IV-E
06909	JOB ACCESS REVERSE COMMUTE	11960	TITLE IV-E - PROTECTIVE SERVICES
06910	NEW FREEDOM PROGRAM	11961	TITLE IV-E - FOSTER CARE ADMINISTRATION
06911	National Infrastructure Investments - Ti	11962	ADOPTION ASSISTANCE
07000	Veteran Affairs Homeless Providers and P	11963	INDEPENDENT LIVING
07906	LEAD POISON CONTROL GRANT	11966	CHILD CARE & DEVEL.BLOCK GRANT
07920	IMMUNIZATION PROGRAM	11967	TITLE XX SOC.SERV.BLOCK GRANT
07921	VENEREAL DISEASE CONTROL	11968	TEMP.ASST NEDDY FAMILY 100%FED
07923	TUBERCULOSIS CONTROL PROGRAM	11969	FOOD STAMP EMPLOY.& TRAINING
07935	AIDS PREVENTION SURVEILLANCE	11971	FOOD STAMPS
07936	Acquired Immunodeficiency Syndrome (AIDS	11975	REFUGEE AND ENTRANT ASSISTANCE - DISCRET
07943	ADM FEDERAL ALCHOLISM	11979	EMERGENCY INCOME MAINTANCE ADM
07944	FEDERAL CSS	11980	MEDICAL ASSISTANCE PROGRAM
07951	MCKINNEY HOMELESS BLOCK GRANT	11981	CHILD SUPPORT ADMINISTRATION
07953	CASE MANAGEMENT SERVICES PHCP	11982	ADOPTION ASSISTANCE - ADMINISTRATION
07955	CHILDHOOD LEAD SCREENING PREV	11983	TRAINING
07958	AIDS HIV SURVEILLANCE	11984	FOSTER CARE TITLE IV-E PREVENTIVE SVCS
07959	RYAN WHITE HIV EMERGCY RELIEF	11985	TANF EMPLOYMENT ADMINISTRATION
07966	NEW YORK NEW YORK PATH	11986	FOOD STAMP ADMINISTRATION
07968	DAY CARE INSPECTIONS	11987	SPECIAL PROJECTS
07981	CHILDREN FAMILY COMMUNITY SUP	11988	TANF-SAFETY NET
07987	LABORATORY SURVEILLANCE	11989	Adoption Opportunities
07998	SAFE MOTHERHOOD & INFANT HEALTH	11991	TANF-EAF SET ASIDE FOR CHILD WELFARE
08003	VIRAL HEPATITIS PREVENTION	11994	SOC SERV BLOCK GRANT TITLE XX OTHER
08010	AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	11995	SOC SERV BLK GRANT TITLXXX CHILD WELFARE
08013	BIOTERRORISM HOSPITAL PREPAREDNESS PGM	11998	ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT
08016	CDC INVESTIGATION & TECHNICAL ASSISTANCE	12508	HEALTH INSURANCE ASSISTANCE PM
09390	URBAN WETLAND EVALUATION PROGRAM	12509	TITLE 3D HEALTH PROMOTION
09392	BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	12510	TITLE VII ELDER ABUSE PRVNTION
09395	Nat Center for Preserv Tech and Training	12516	OPERATION RESTORE TRUST GRANT
09398	BEACH MONITORING AND NOTIFICATION	12517	TITLE-E CAREGIVER SUPPORT
09399	National Clean Diesel Emission Reduction	13013	MAMMOGRAPHY QUALITY STANDARDS
09400	Congressionally Mandated Projects	13016	Supplemental Security Income
09401	Science to Achieve Results (STAR) Resear	13020	BRONX MENTAL HEALTH COURT DIVERSION SVCS
11903	LOW-INCOME HOME ENERGY ASSISTANCE	13021	SUSTANCE ABUSE & MENTAL HEALTH SVCS
11905	TEMPORARY ASSISTANCE FOR NEDDY FAMILIES	13022	SUBSTANCE ABUSE PREVENTION & TREATMENT
11906	TANF - ADMINISTRATIVE EXPENSES	13028	MEDICARE ENROLLMENT
11908	TITLE III, PART C: NUTRITION SERVICES	13031	Strengthening Public Health
11909	TITLE III, PART B: SUPPORTIVE SERVICES A	13036	Teenage Pregnancy Prevention Program
11910	FOSTER GRANDPARENT GRANT	13039	PPHF 2012: Community Transfromation Gran
11914	TANF - FRINGE BENEFITS	13900	TRIO: STUDENT SUPPORT SERVICES
11919	MEDICAL ASSISTANCE PROGRAM	13901	SCHOOL LUNCH
11921	TITLE V NCOA EMPLOYMENT PROG.	13902	FREE & REDUCED PRICE LUNCH
11922	TITLE V SEN COM SER EMP PROGM.	13905	VOCATIONAL EDUCATION
11930	Nutrition Services Incentive Program	13907	SCHOOL BREAKFAST PROGRAM
11950	SUPPORTIVE HOUSING PROGRAM	13912	ECIA TITLE I
11954	PROMOTING SAFE AND STABLE FAMILIES	13914	SPECIAL GRANTS MISC
11957	TEMPORARY ASSISTANCE FOR NEDDY FAMILIES	13915	E H A PART-B
11958	TANF--EMERGENCY ASSISTANCE	13916	IMPACT AID

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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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13918	SCHOOL LUNCH-PRISONS	16162	WIA National Emergency
13919	Summer Food Service Program for Children	16163	Hurricane Sandy Disaster Relief Appropri
13920	SCHOOL BREAKFAST PROGRAM-PRISONS	19927	ALTERNATIVES TO INCARCERATION
13926	ESEA TITLE II IMPROVING TEACHER QUALITY	19929	FORFEITURE LAW ENFORCEMENT
13927	MAGNET SCHOOL MONEY-FEDERAL F	19930	CRIMES AGAINST REVENUES
13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH	19935	ENFORCEMENT OF NAVIGATION LAWS
13939	COMMUNITY LEARNING CENTERS	19942	STATE AID TO DEPT OF PROBATION
13941	TITLE III-LEP & IMMIGRATION STUDENT	19949	STATE FELONY PROGRAM(EDDCP)
13945	TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	19967	STATE AID-TRANSPORT. OF PRISON
14704	EARLY INTERVENTION RESPITE	19968	Criminal Justice Services
14711	ARRA-STATE FISCAL STABILIZATION FUND (I3	19980	INTENS SUPERVISION PROG
14712	ARRA- School Improvement Grants	19984	JUVENILE OFFENDERS DETENTION
14714	ARRA- Race to the Top Incentive	19991	CRIME VICTIMS COMPENSATION BD.
14715	Investing in innovation (i3) Fund	19992	CRIME VICTIMS PROGRAM
14716	Teacher Incentive Fund	21604	JUVENILE INTENSIVE SUPERVISION
15602	AGING TITLE IV & II DESCRETIONARY PGM	21606	KINGS COUNTY JUVENILE OFFENDER
15603	PREPAREDNESS & RESPONSE -BIOTERRORISM	21912	CONSOLIDATED HIWAY IMPROVEMENT
15605	NATIONAL ENVIRON PUBLIC HEALTH TRACKING	21949	TRANSPORTATION IMPROVEMENT
15611	OCCUPATIONAL SAFETY AND HEALTH PROGRAM	21950	ARTERIAL HIGHWAY REIMBURSEMENT
15612	RESEARCH ON HEALTHCARE COSTS AND QUALITY	21951	ARTERIAL MAINTENANCE
15613	SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	21954	MULTI-MODAL PROGRAM
15614	Help America Vote Act	21958	HIGHWAY SAFETY
15618	Affordable Care Act-Epidemiology	23801	HIGHWAY EMERGENCY LOCAL PATROL
15619	Affordable Care Act-HIV	23900	MEDICAID-HEALTH & MEDICAL CARE
15620	Affordable Care Act-Maternal	23908	PUBLIC HEALTH-LOCAL ASSISTANCE
15621	Capacity Building Assistance	23911	ENVIRONMENTAL CONSERVATION
15622	Hospital Preparedness Program (HPP) and	23929	CRIMINAL JUSTICE COORD. GRANT
15623	Assistance Programs for Chronic Disease	23934	MEDICAL REHABILITATION PROGRAM
15624	PPHF 2012 - Prevention and Public Health	23947	EMERGENCY MED TECH TRAINING
15625	Drug Abuse and Addiction Research Progra	23948	COMMUNITY SUPPORT SYSTEM
15626	Diabetes, Digestive, and Kidney Diseases	23949	STATE AID MENTAL HEALTH
15627	Sodium Reduction in Communities	23950	STATE AID MENTAL RETARDATION
15629	Allergy, Immunology and Transplantation	23951	STATE AID ALCOHOLISM
15632	Health Information Technology Regional E	23952	OUTPATIENT STATE AID
15633	Health Care Innovation Awards (HCIA)	23953	CHAPTER 620 MENTAL RETARDATION
15634	Emergency Medical Services for Children	23962	PUBLIC HEALTH TB REIMBURSEMENT
15635	HIV Prevention Activities Non-Government	23972	TB CONTROL AND PREVENTION
15636	HHS Programs for Disaster Relief Appropr	23975	NYS-NYC LEAD POISONING
15901	HEAD START GRANT	23976	EARLY INTERVENTION SERVICES
15905	COMMUNITY SERVICE BLOCK GRANT	23980	PUBLIC HEALTH PRIORITIES
15924	EQUAL EMPLOY OPPORT COMM GRANT	23981	YOUTH TOBACCO ENFORCEMENT
16053	UMTA MASS TRANSIT STUDIES	23984	HIV PARTNER NOTIFICATION
16149	WORKFORCE INVESTMENT ACT - ADULT	23990	ENHANCED DRINKING WATER PROTECTION
16150	W.I.A. OUT OF SCHOOL YOUTH	23993	CBO FACILITATED ENROLLMENT
16151	W.I.A. IN SCHOOL YOUTH	23995	MH CLINICAL INFRASTRUCTURE
16152	W.I.A. DISLOCATED WORKERS	23997	CHILDREN AND FAMILY EMERGENCY SERVICES
16153	W.I.A. STATEWIDE ACTIVITIES	23998	SUPPORTED HOUSING 50M PROGRAM
16154	WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	24201	INTENSIVE CASE MANAGEMENT
16160	TRADE ADJUSTMENT ASSISTANCE PROGRAM	24203	MENTAL H ALT TO INCARCERATION

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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
24204	SUPPORTED HOUSING SERVICES	27907	P.S. AID/TEXTBOOKS
24205	PEER SUPPORT STATE AID	27909	STATE AID-COMMUNITY COLLEGES
24206	NYS- NY C INITIATIVE	27911	P.S. AID&TRANSPORT/NET SUPPORT
24208	PSYCHIATRIC EMERGENCY STATE AID (CPEP)	27912	STATE AID-SENIOR COLLEGES
24209	COMMUNITY M HEALTH REINVEST	27914	Charter Schools
24210	CHILDREN FAMILY SUPPORT STATE	27920	BUILDING AID
24211	COORDINATED CHILDREN SERV ST	27921	TRANSPORTATION AID
24216	THERAPEUTIC NURSERY	27923	PRIVATE EXCESS COST AID
24218	MENTALLY ILL CHEMICAL ABUSERS	27924	OCCUPATIONAL EDUCATION AID
24220	ASSISSTED OUTPATIENT TREATMENT PROGRAM	27930	SCHOOL BREAKFAST AND LUNCH PGM
24226	MEDICATION GRANT PROGRAM	29253	DATA PROCESSING PROGRAM
25901	CHILD CARE FRAUD PREVENTION	29255	FAMILY COURT PRE KINDERGARDEN
25902	HOME RELIEF AID	29260	EMPLOYMENT PREP. EDUC.
25908	SPECIAL EDUCATION SERVICES	29261	SOFTWARE AID
25912	ADMINISTRATIVE EXP REIMB	29262	HARDWARE AID
25913	STATE DOSS FRINGE BENEFITS	29271	COMMUNITY COLLEGE CHILD CARE
25922	FOSTER GRANDPARENTS PGM STATE	29275	LIBRARY MATERIALS
25925	COMMUNITY SERVICES FOR AGING	29290	HIGH COST EXCESS COST AID
25926	SUPPLE.NUTRITION ASSIST. PROG.	29292	CHAPTER 721 REIMBURSEMENT C
25927	EXPANDED IN-HOMES SERVICES	29295	HANDICAP.PUPIL-SUMMER SCHOOL
25932	Long Term Care & Support for Elderlies	29303	STATE AID FOR ASSESSMENTS
25933	CONGREGATE SERVICES INITIATIVE	29304	INVENTORY PLANNING PROJECT
25935	LONG TERM CARE OMBUDSMAN	29310	SCHOOL TO CAREER PROGRAM
26001	Safe Harbour for Exploited Children	29350	COMMUNITY COLLEGE RENTS
26002	Homeless Prevention Assistance	29355	COLLEGE DISCOVERY PROGRAM
26003	SHELTERS	29356	TEACHER CENTER PROGRAM
26009	ADULT SHELTER CAP	29358	FOUNDATION AID
26060	SOCIAL INTEGRATION SERVICES	29359	EDUCATION GRANTS
26063	FOSTER CARE BLOCK GRANT	29603	STATE BREAKFAST REIMBURSEMENT
26065	PROTECTIVE SERVICES	29605	SCA BASED BUILDING AID
26066	ADOPTION	29606	BUILDING AID FOR LEASES
26067	JD-PINS REMANDS	29614	Universal Pre-Kindergarten
26069	TEMP ASSIST FOR NEEYD FAMILIES	29617	PRE-KINDERGARTEN ADMIN COST
26071	SAFETY-NET	29621	TEACHERS OF TOMORROW
26072	WORK NOW	29624	DEAF AND BLIND REIMBURSEMENT
26076	ADMINISTRATION	29627	ACADEMIC IMPROVEMENT
26079	EMERGENCY ASSIST FOR ADULT	29801	NYS ENERGY CONSERVATION PROGRAM
26081	WELFARE TO WORK	29853	AID TO CRIME LABS
26082	DOMESTIC VIOLENCE STATE	29856	AID TO PROSECUTION
26085	TRAINING	29857	SPECIAL NARCOTICS PROSECUTION
26087	MEDICAL ASSISTANCE ADMINISTRAT	29866	OCME TOXICOLOGY LAB
26088	CHILD SUPPORT ADMINISTRATION	29867	OCME DNA LAB
26090	STATE PREVENTIVE SERVICES	29868	DRUG TREATMENT ALTER TO PRISON
26095	SPECIAL PROJECTS	29869	STATE LOCAL INITIATIVE
26097	GUIDE DOGS	29871	CONSTRUCTION INDUSTRY STRIKE
27900	SCHOOL LUNCH	29873	MOTOR VEHICLE THEFT INSU FRAUD
27902	Universal Pre-Kindergarten	29886	DRUG TREATMENT PROGRAM
27904	SPECIFIC PROGRAMS/WELFARE ED	29903	STATE AID FOR YOUTH SERVICES
27906	SPECIAL GRANTS-MISCELLANEOUS	29911	MASS TRANSIT OPER.ASST GRANT

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29912	DEDICATED TAX	33904	FAMILY VIOLENCE INTERVENTION PROJECT
29914	PARTIAL REIMB. D.A.'S SALARY	33908	BAIL FEES FOR ALTERN TO INCAR
29916	PARTIAL REIMB. D.A.'S SALARY	35995	PRIVATE GRANT - PRIVATE TRANSPORTATION
29918	PARTIAL REIMB. D.A.'S SALARY	36000	TEA- CITY WIDE CONSTRUCTION PROJECT
29919	STATE AID BUS SUBSIDY GRANT	37941	HEALTH RESEARCH
29927	PARTIAL REIMB. D.A.'S SALARY	37949	AMERICAN CANCER SOCIETY
29928	PARTIAL REIMB. D.A.'S SALARY	37951	HHC - REIMBURSEMENT
29970	STATE AID	37952	MEDICARE HEALTH CLINICS
29976	RUNAWAY & HOMELESS YOUTH	41900	PRIVATE GRANTS
29977	YOUTH INITIATIVES	41903	EDUCATION CONSTRUCTION FUND
29978	STATE AID-PENSION REIMBURSEMNT	41905	CONSTRUCTION AUTHORITY
29982	NYS DORMITORY AUTHORITY GRANT	41911	NON RESIDENT PUPIL TUITION
30001	SEMO- DISASTER RELIEF	41917	DEPT. OF EDUCATION RETIREMENT SYSTEM
30003	OFFICER INDUCTION TRAINING SCH	43900	PRIVATE GRANTS
30008	GASOLINE INSPECTIONS	43928	HOUSING AUTHORITY POLICE GRANT
30203	NYS Urban Development Corporation	43929	GUIDE-A-RIDE PROGRAM
30264	N Y S LOCAL WATERFRONT REVITAL	43934	SPECIAL ASSISTANCE PROGRAM
30269	GERRITSEN CREEK MARITIME ECOSYSTEM RESTO	43942	MUNICIPAL ARCHIVES REFERENCE
30270	DREIER OFFERMAN PARK SALT MARSH	43954	NYC BRAC SECURITY PROGRAM
30400	STOP DRIVING WHILE INTOXICATED	43958	BATTERY PARK CITY PEP
30402	BUCKLE UP NEW YORK PROGRAM	43994	MORNINGSIDE PARK TA 8800
30406	COMBAT AGGRESSIVE DRIVING PROGRAM	43999	NYC HOUSING AUTHORITY
30475	BRONX RIVER	44010	TA-FARE EVASION OVERTIME
30477	PARKS RECREATION AND CONSERVATION	44011	COMMUNITY ORIENTED POLICING SV
30552	NYS Department of State	44021	PRIMARY CARE DEVELOP DEBT SERV
30553	INDIGENT LEGAL SERVICES FUND	44022	HUDSON RIVER PARK-PEP
30800	NYC VETERANS SERVICE AGENCY	44038	FORD WARRANTY PROGRAM
30850	NON-SECURE DETENTION SERVICES	44041	A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT
30851	SECURE DETENTION SERVICES	44044	TURN 2 FOUNDATION
30855	TRANSITIONAL INDEPENDENT LIVIN	44046	SUTTON PARK
30860	STATE CAPITAL REIMBURSEMENT	44048	INTEREST EXCHANGE AGREEMENT
30906	LOCAL GOVERNMENT RECORDS MGMT	44049	GMC-CHEVROLET IMPALA
30907	ELECTION FUNDING	44057	SMART FUNDS
30953	EMERGENCY MEDICAL SERVICES PGM	44059	HUDSON YARDS
30955	911 GRANT	44060	PARKS RECREATION AND CONSERVATION
31601	COURT OPERATION + MAINTENANCE	44061	NON-GOVERNMENTAL GRANTS
31602	COURT INTEREST REIMBURSEMENT	44500	NYC HOUSING TRUST FUND - BPCA
31603	STATE APPELLATE COURTS	44501	NYC HOUSING & URBAN DEVELOPMENT
31604	TENANT WORK	50000	SECTION 8 ADMIN FEES - VOUCHER
31902	MUNICIPAL LABOR COMM.REIMBURSE	50001	SECTION 8 ADMIN FEES - MODERATE SRO
31907	MANAGEMENT WELFARE FUND	50002	SHELTER PLUS CARE
31910	OMLR DEFERRED COMPENSATION	50005	Sustainable Planning Grant Program
31914	ASSET FORFEITURE-PRIVATE	50006	Economic Development Initiative
31919	COLLEGE WORK STUDY PRIVATE FND	56001	INTEREST INCOME - OTHER
31920	OMLR FLEXIBLE SPENDING PLAN	56002	INTEREST INCOME- SALES TAX
31922	RYAN WHITE-MHRA GRANT	56003	INTEREST-DEBT SERVICE FUND
31924	WATER AUTHORITY GRANT	57000	REIMBURSEMENT-OVERHEAD COSTS
31934	TRANSITIONAL FINANCE AUTHORITY	60000	RESERVE FED & STATE DISALLOW
31938	HEALTH BENEFITS REIMBURSEMENT	80481	INTERFUND AGREEMENTS - BOLD

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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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80601	INTERFUND AGREEMENT -WASTE WTR	81002	IFA - TRAFFIC
80641	CAPITAL FUNDS-IFA MISC BDGT	81003	IFA - HIGHWAYS
80861	CAPITAL FUNDS-IFA	81004	IFA MARINE & AVIATION
80941	CAPITAL FUNDS-IFA	81005	IFA - RESURFACING
80961	CAPITAL FUNDS-IFA	81021	CAPITAL FUNDS-IFA
80963	INTERFUND AGREEMENT - PLANTS	81041	CAPITAL FUNDS-IFA
80965	INTERFUND AGREEMENT - WSP		
81001	BRIDGES-IFA		

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
<hr/>			
<b>TAXES</b>			
<b>GENERAL PROPERTY TAXES</b>			
00001 REAL PROP TAX 1ST QUART	8,408,082,000	8,859,027,186	450,945,186
00002 REAL PROP TAX 2ND QUART	1,603,794,000	1,705,286,814	101,492,814
00003 REAL PROP TAX 3RD QUART	8,324,907,000	8,784,260,000	459,353,000
00004 REAL PROP TAX 4TH QUART	1,549,704,000	1,603,558,000	53,854,000
00021 REAL ESTATE TAX REFUNDS	271,000,000-	491,200,000-	220,200,000-
00026 STATE AID SCHOOL TAX RELIEF	224,641,000	202,000,000	22,641,000-
00034 REAL PROPERTY TAX LIEN SALES	88,000,000	58,000,000	30,000,000-
00049 ACCRUED REAL ESTATE TAX REVENUE	296,000,000	260,000,000	36,000,000-
<b>REVENUE CLASS SUBTOTAL</b>	<b>20,224,128,000</b>	<b>20,980,932,000</b>	<b>756,804,000</b>
<b>GENERAL SALES TAX</b>			
00050 GENERAL SALES TAX	6,460,000,000	6,666,000,000	206,000,000
<b>REVENUE CLASS SUBTOTAL</b>	<b>6,460,000,000</b>	<b>6,666,000,000</b>	<b>206,000,000</b>
<b>OTHER SALES AND USE TAX</b>			
00070 CIGARETTE TAX	55,000,000	53,000,000	2,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	50,000,000	50,000,000	
00077 MORTGAGE TAX	969,000,000	874,000,000	95,000,000-
00079 AUTO USE TAX	29,000,000	29,000,000	
<b>REVENUE CLASS SUBTOTAL</b>	<b>1,103,000,000</b>	<b>1,006,000,000</b>	<b>97,000,000-</b>
<b>INCOME TAXES</b>			
00088 STATE AID PIT RELIEF SCHOOL AID	613,000,000	660,000,000	47,000,000
00090 PERSONAL INCOME TAX	10,779,000,000	10,513,000,000	266,000,000-
00091 REFUNDS OF PERSONAL INCOME TAX	1,284,000,000-	1,322,000,000-	38,000,000-
00093 GENERAL CORPORATION TAX	3,114,000,000	3,173,000,000	59,000,000
00094 REFUNDS OF GENERAL CORP TAX	270,000,000-	315,000,000-	45,000,000-
00095 FINANCIAL CORPORATION TAX	1,382,000,000	1,323,000,000	59,000,000-
00096 REFUNDS OF FINANCIAL CORP TAX	165,000,000-	155,000,000-	10,000,000
00099 UNINCORPORATED BUSINESS INC TX	1,939,000,000	2,025,000,000	86,000,000
00100 REFUNDS OF UNICORP BUSN TAX	93,000,000-	92,000,000-	1,000,000
00102 PERS INC TAX CTY EMP NON-RES	128,000,000	121,000,000	7,000,000-



ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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00103 UTILITY TAX	393,000,000	415,000,000	22,000,000
REVENUE CLASS SUBTOTAL	16,536,000,000	16,346,000,000	190,000,000-
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	262,200,000	256,000,000	6,200,000-
00112 TAX ON OCCUPANCY OF HOTEL ROOM	534,000,000	535,000,000	1,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	697,000,000	715,000,000	18,000,000
00114 REFUNDS OF ALL OTHER TAXES	26,000,000-	29,000,000-	3,000,000-
00115 TAX ON HORSE RACE ADMISSIONS	20,000	20,000	
00121 OFF TRACK BETTING - SURTAX	1,250,000	1,250,000	
00122 CONVEYANCE OF REAL PROPERTY TX	1,519,000,000	1,352,000,000	167,000,000-
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	3,024,470,000	2,867,270,000	157,200,000-
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	43,000,000	30,000,000	13,000,000-
00130 PEN & INT-GEN PROP TAX	19,000,000	15,000,000	4,000,000-
00134 REFUNDS ON PEN & INT-OTHER TAX	2,000,000-	3,000,000-	1,000,000-
00135 TAX AUDIT REVENUE	885,400,000	709,400,000	176,000,000-
REVENUE CLASS SUBTOTAL	945,400,000	751,400,000	194,000,000-
REVENUE CATEGORY SUBTOTAL	48,292,998,000	48,617,602,000	324,604,000
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	10,376,000	8,898,000	1,478,000-
REVENUE CLASS SUBTOTAL	10,376,000	8,898,000	1,478,000-
PERMITS			
00250 PERMITS - GENERAL	130,000	130,000	

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	130,000	130,000	
REVENUE CATEGORY SUBTOTAL	10,506,000	9,028,000	1,478,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	230,000	400,000	170,000
00476 ADMINISTRATIVE SERV TO PUBLIC	5,800,000	5,000,000	800,000-
REVENUE CLASS SUBTOTAL	6,030,000	5,400,000	630,000-
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,282,352,000	1,328,171,000	45,819,000
00522 PAYMENT FROM WATER BOARD	215,000,000	231,000,000	16,000,000
REVENUE CLASS SUBTOTAL	1,497,352,000	1,559,171,000	61,819,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,665,777	1,520,921	144,856-
REVENUE CLASS SUBTOTAL	1,665,777	1,520,921	144,856-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	128,500,000	128,500,000	
REVENUE CLASS SUBTOTAL	128,500,000	128,500,000	
REVENUE CATEGORY SUBTOTAL	1,633,547,777	1,694,591,921	61,044,144
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	8,400,000	7,135,000	1,265,000-
REVENUE CLASS SUBTOTAL	8,400,000	7,135,000	1,265,000-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	8,400,000	7,135,000	1,265,000-
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	132,472,000	123,824,000	8,648,000-
00859 SUNDRIES	1,389,937,489	1,184,500,000	205,437,489-
REVENUE CLASS SUBTOTAL	1,522,409,489	1,308,324,000	214,085,489-
REVENUE CATEGORY SUBTOTAL	1,522,409,489	1,308,324,000	214,085,489-
Federal Grants-Categorical			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,289,882	7,273,009	16,873-
REVENUE CLASS SUBTOTAL	7,289,882	7,273,009	16,873-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	62,500		62,500-
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	225,274,261	219,451,268	5,822,993-
00937 CDBG-Disaster Recovery	889,372,328	25,522,920	863,849,408-
REVENUE CLASS SUBTOTAL	1,114,709,089	244,974,188	869,734,901-
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	311,770		311,770-
04237 JUVENILE ACCOUNTABILITY INCENTIVE	145,794		145,794-
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,799,690		1,799,690-
04267 PRISONERS REENTRY INITIATIVE	839,525		839,525-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	26,954		26,954-
REVENUE CLASS SUBTOTAL	3,123,733		3,123,733-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	120,034		120,034-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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03301 FEMA Sandy B Emergency Protective Measur	241,031		241,031-
03304 FEMA Sandy E Buildings and Equipment	2,138		2,138-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	52,300	52,300	
REVENUE CLASS SUBTOTAL	415,503	52,300	363,203-
REVENUE CATEGORY SUBTOTAL	1,125,538,207	252,299,497	873,238,710-
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	100,003		100,003-
REVENUE CLASS SUBTOTAL	100,003		100,003-
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	311,780	311,780	
REVENUE CLASS SUBTOTAL	311,780	311,780	
REVENUE CATEGORY SUBTOTAL	3,645,800	1,472,487	2,173,313-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	691,542	691,542	
31910 OMLR DEFERRED COMPENSATION	1,452,470	1,452,470	

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
31920 OMLR FLEXIBLE SPENDING PLAN	197,348	197,348	
31924 WATER AUTHORITY GRANT	506,009	679,910	173,901
31934 TRANSITIONAL FINANCE AUTHORITY	1,241,977	1,241,977	
REVENUE CLASS SUBTOTAL	4,089,346	4,263,247	173,901
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	180,000		180,000-
REVENUE CLASS SUBTOTAL	180,000		180,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,126,817	702,836	423,981-
44021 PRIMARY CARE DEVELOP DEBT SERV	3,595,197	3,610,000	14,803
44061 NON-GOVERNMENTAL GRANTS	816,598		816,598-
REVENUE CLASS SUBTOTAL	5,538,612	4,312,836	1,225,776-
REVENUE CATEGORY SUBTOTAL	9,807,958	8,576,083	1,231,875-
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	
REVENUE CATEGORY SUBTOTAL	35,000,000	35,000,000	

ADOPTED BUDGET - FY15  
AGENCY REVENUE SUMMARY  
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
MAYORALTY	52,626,853,231	51,919,028,988	707,824,243-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	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	429,861	234,737	195,124-
REVENUE CLASS SUBTOTAL	429,861	234,737	195,124-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	25,600		25,600-
REVENUE CLASS SUBTOTAL	25,600		25,600-
REVENUE CATEGORY SUBTOTAL	455,461	234,737	220,724-
State Grants-Categorical			
OTHER			
30907 ELECTION FUNDING	373,420	1,987,764	1,614,344

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	373,420	1,987,764	1,614,344
REVENUE CATEGORY SUBTOTAL	373,420	1,987,764	1,614,344
BOARD OF ELECTIONS	944,881	2,338,501	1,393,620



ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	122,000	122,000	
REVENUE CLASS SUBTOTAL	122,000	122,000	
REVENUE CATEGORY SUBTOTAL	122,000	122,000	
BOROUGH PRESIDENT - MANHATTAN	122,000	122,000	

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	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	153,139		153,139-
REVENUE CLASS SUBTOTAL	153,139		153,139-
REVENUE CATEGORY SUBTOTAL	153,139		153,139-
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-
BOROUGH PRESIDENT BRONX	308,139	55,000	253,139-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	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			
HOUSING AND URBAN DEVELOPMENT			
04257 GRANTS TO ENCOURAGE ARREST POLICIES	84,758		84,758-
REVENUE CLASS SUBTOTAL	84,758		84,758-
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	510,000		510,000-
04240 TRAINING GRANTS TO STOP ELDER ABUSE	27,000		27,000-
REVENUE CLASS SUBTOTAL	537,000		537,000-
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	650,758		650,758-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	690,000		690,000-
REVENUE CLASS SUBTOTAL	690,000		690,000-
REVENUE CATEGORY SUBTOTAL	690,000		690,000-

ADOPTED BUDGET - FY15  
AGENCY REVENUE SUMMARY  
012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
BOROUGH PRESIDENT - BROOKLYN	1,484,258	143,500	1,340,758-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	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	506,944		506,944-
REVENUE CLASS SUBTOTAL	506,944		506,944-
REVENUE CATEGORY SUBTOTAL	506,944		506,944-
State Grants-Categorical			
STATE			
30552 NYS Department of State	1,500		1,500-
REVENUE CLASS SUBTOTAL	1,500		1,500-
REVENUE CATEGORY SUBTOTAL	1,500		1,500-
BOROUGH PRESIDENT - QUEENS	853,444	345,000	508,444-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	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 - FY15  
 AGENCY REVENUE SUMMARY  
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
REVENUE CLASS SUBTOTAL	212,854	212,854	
REVENUE CATEGORY SUBTOTAL	357,854	357,854	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,750,000	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			
56001 INTEREST INCOME - OTHER	15,400,000	7,670,000	7,730,000-



ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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56003 INTEREST-DEBT SERVICE FUND	300,000	1,220,000	920,000
REVENUE CLASS SUBTOTAL	15,700,000	8,890,000	6,810,000-
REVENUE CATEGORY SUBTOTAL	15,700,000	8,890,000	6,810,000-
OFFICE OF THE COMPTROLLER	28,036,213	21,226,213	6,810,000-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>INTRA-CITY CHARGES</b>			
00595 OTHER SERVICES/FEES	663,212		663,212-
REVENUE CLASS SUBTOTAL	663,212		663,212-
REVENUE CATEGORY SUBTOTAL	663,212		663,212-
<b>Federal Grants-Categorical</b>			
<b>DEPARTMENT of HOMELAND SECURI</b>			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	2,487,891		2,487,891-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	3,170,995	1,651,376	1,519,619-
03267 CITIZEN CORPS	101,499		101,499-
03269 PRE-DISASTER MITIGATION	814,321		814,321-
03282 HOMELAND SECURITY GRANT PGM - MMRS	291,488		291,488-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	8,181,501		8,181,501-
03284 INTEROPERABLE COMMUNICATION EQUIPMENT	150,000		150,000-
03287 Cooperating Technical Partners	934,520		934,520-
03301 FEMA Sandy B Emergency Protective Measur	7,636,873		7,636,873-
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	2,934,864		2,934,864-
04244 URBAN AREAS SECURITY INITIATIVE	24,193,339	391,000	23,802,339-
REVENUE CLASS SUBTOTAL	50,897,291	2,042,376	48,854,915-
REVENUE CATEGORY SUBTOTAL	50,897,291	2,042,376	48,854,915-
<b>State Grants-Categorical</b>			
<b>OTHER</b>			
30906 LOCAL GOVERNMENT RECORDS MGMT	1,500		1,500-
REVENUE CLASS SUBTOTAL	1,500		1,500-
<b>STATE</b>			
30001 SEMO- DISASTER RELIEF	1,420,997		1,420,997-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,420,997		1,420,997-
REVENUE CATEGORY SUBTOTAL	1,422,497		1,422,497-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	315,069		315,069-
REVENUE CLASS SUBTOTAL	315,069		315,069-
REVENUE CATEGORY SUBTOTAL	315,069		315,069-
DEPARTMENT OF EMERGENCY MANAGEMENT	53,298,069	2,042,376	51,255,693-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,475,000	1,475,000	
REVENUE CLASS SUBTOTAL	1,475,000	1,475,000	
REVENUE CATEGORY SUBTOTAL	1,475,000	1,475,000	
OFFICE OF ADMINISTRATIVE TAX APPEALS	1,475,000	1,475,000	

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	614,634	532,134	82,500-
00595 OTHER SERVICES/FEES	6,789,851	2,692,565	4,097,286-
REVENUE CLASS SUBTOTAL	7,404,485	3,224,699	4,179,786-
REVENUE CATEGORY SUBTOTAL	7,404,485	3,224,699	4,179,786-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,000,000	1,375,000	375,000
REVENUE CLASS SUBTOTAL	1,000,000	1,375,000	375,000
REVENUE CATEGORY SUBTOTAL	1,000,000	1,375,000	375,000
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	1,322,000	275,000	1,047,000-
00846 AWARDS FROM LITIGATION	9,934,000	10,207,000	273,000
00859 SUNDRIES	9,454,000	8,604,000	850,000-
REVENUE CLASS SUBTOTAL	20,710,000	19,086,000	1,624,000-
REVENUE CATEGORY SUBTOTAL	20,710,000	19,086,000	1,624,000-
Federal Grants-Categorical			
JUSTICE			
04216 DJJ POST DETENTION RESPONSIBILITY	53,365		53,365-
REVENUE CLASS SUBTOTAL	53,365		53,365-
REVENUE CATEGORY SUBTOTAL	53,365		53,365-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	842,334	417,024	425,310-
REVENUE CLASS SUBTOTAL	842,334	417,024	425,310-
REVENUE CATEGORY SUBTOTAL	842,334	417,024	425,310-
LAW DEPARTMENT	30,010,184	24,102,723	5,907,461-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>GENERAL GOVERNMENTAL CHARGES</b>			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,600,000	1,031,000	569,000-
REVENUE CLASS SUBTOTAL	1,612,000	1,043,000	569,000-
<b>INTRA-CITY CHARGES</b>			
00595 OTHER SERVICES/FEES	256,444		256,444-
REVENUE CLASS SUBTOTAL	256,444		256,444-
REVENUE CATEGORY SUBTOTAL	1,868,444	1,043,000	825,444-
<b>MISCELLANEOUS</b>			
<b>MISCELLANEOUS</b>			
00822 MINOR SALES	1,800,000	932,000	868,000-
00859 SUNDRIES	100,000	100,000	
REVENUE CLASS SUBTOTAL	1,900,000	1,032,000	868,000-
REVENUE CATEGORY SUBTOTAL	1,900,000	1,032,000	868,000-
<b>Federal Grants-Categorical</b>			
<b>HOUSING AND URBAN DEVELOPMENT</b>			
50005 Sustainable Planning Grant Program	300,582		300,582-
REVENUE CLASS SUBTOTAL	300,582		300,582-
<b>TRANSPORTATION</b>			
16053 UMTA MASS TRANSIT STUDIES	3,304,978	1,936,321	1,368,657-
REVENUE CLASS SUBTOTAL	3,304,978	1,936,321	1,368,657-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	3,605,560	1,936,321	1,669,239-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	75,486		75,486-
30264 N Y S LOCAL WATERFRONT REVITAL	124,101		124,101-
REVENUE CLASS SUBTOTAL	199,587		199,587-
REVENUE CATEGORY SUBTOTAL	199,587		199,587-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	101,474		101,474-
REVENUE CLASS SUBTOTAL	101,474		101,474-
REVENUE CATEGORY SUBTOTAL	101,474		101,474-
DEPARTMENT OF CITY PLANNING	7,675,065	4,011,321	3,663,744-



ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,747,740	3,193,040	445,300
REVENUE CLASS SUBTOTAL	2,747,740	3,193,040	445,300
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	4,181,697	3,921,697	260,000-
00595 OTHER SERVICES/FEES	1,818,217	266,192	1,552,025-
00596 INTRA-CITY RENTALS	436,920	522,249	85,329
REVENUE CLASS SUBTOTAL	6,436,834	4,710,138	1,726,696-
REVENUE CATEGORY SUBTOTAL	9,184,574	7,903,178	1,281,396-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	576,500	576,500	
REVENUE CLASS SUBTOTAL	576,500	576,500	
REVENUE CATEGORY SUBTOTAL	576,500	576,500	
Federal Grants-Categorical			
JUSTICE			

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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04283 Equitable Sharing Program	4,800,353	706,325	4,094,028-
REVENUE CLASS SUBTOTAL	4,800,353	706,325	4,094,028-
TREASURY			
03204 Asset Forfeitures	4,257,278	33,366	4,223,912-
REVENUE CLASS SUBTOTAL	4,257,278	33,366	4,223,912-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	77,552		77,552-
REVENUE CLASS SUBTOTAL	77,552		77,552-
REVENUE CATEGORY SUBTOTAL	9,135,183	739,691	8,395,492-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,840		74,840-
REVENUE CLASS SUBTOTAL	74,840		74,840-
REVENUE CATEGORY SUBTOTAL	74,840		74,840-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	1,250,000		1,250,000-
REVENUE CLASS SUBTOTAL	1,854,496	604,496	1,250,000-
REVENUE CATEGORY SUBTOTAL	1,854,496	604,496	1,250,000-
DEPARTMENT OF INVESTIGATION	20,835,593	9,833,865	11,001,728-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	525,000		525,000-
00592 EDUCATION SERVICES/FEES	395,741		395,741-
REVENUE CLASS SUBTOTAL	920,741		920,741-
REVENUE CATEGORY SUBTOTAL	920,741		920,741-
NEW YORK PUBLIC LIBRARY	920,741		920,741-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	350,000		350,000-
00592 EDUCATION SERVICES/FEES	777,504		777,504-
REVENUE CLASS SUBTOTAL	1,127,504		1,127,504-
REVENUE CATEGORY SUBTOTAL	1,127,504		1,127,504-
BROOKLYN PUBLIC LIBRARY	1,127,504		1,127,504-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	525,000		525,000-
00592 EDUCATION SERVICES/FEES	769,327		769,327-
REVENUE CLASS SUBTOTAL	1,294,327		1,294,327-
REVENUE CATEGORY SUBTOTAL	1,294,327		1,294,327-
QUEENS BOROUGH PUBLIC LIBRARY	1,294,327		1,294,327-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>GENERAL GOVERNMENTAL CHARGES</b>			
00460 EDUCATION SERVICES/FEES	21,373,968	12,750,000	8,623,968-
REVENUE CLASS SUBTOTAL	21,373,968	12,750,000	8,623,968-
<b>INTRA-CITY CHARGES</b>			
00592 EDUCATION SERVICES/FEES	171,271		171,271-
00595 OTHER SERVICES/FEES	35,230,597	8,224,762	27,005,835-
00596 INTRA-CITY RENTALS	774,436	772,767	1,669-
REVENUE CLASS SUBTOTAL	36,176,304	8,997,529	27,178,775-
<b>RENTAL INCOME</b>			
00760 RENTALS: OTHER	35,000,000	28,000,000	7,000,000-
REVENUE CLASS SUBTOTAL	35,000,000	28,000,000	7,000,000-
REVENUE CATEGORY SUBTOTAL	92,550,272	49,747,529	42,802,743-
<b>MISCELLANEOUS</b>			
<b>MISCELLANEOUS</b>			
00859 SUNDRIES	34,259,000	15,173,968	19,085,032-
REVENUE CLASS SUBTOTAL	34,259,000	15,173,968	19,085,032-
REVENUE CATEGORY SUBTOTAL	34,259,000	15,173,968	19,085,032-
<b>Federal Grants-Categorical</b>			
<b>AGRICULTURE</b>			
13901 SCHOOL LUNCH	21,038,101	21,038,101	
13902 FREE & REDUCED PRICE LUNCH	281,176,353	300,476,353	19,300,000
13907 SCHOOL BREAKFAST PROGRAM	61,962,643	61,962,643	
13919 Summer Food Service Program for Children	18,108,427	18,108,427	

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	382,285,524	401,585,524	19,300,000
EDUCATION			
13905 VOCATIONAL EDUCATION	13,575,795	14,294,282	718,487
13912 ECIA TITLE I	686,000,000	730,847,053	44,847,053
13914 SPECIAL GRANTS MISC	13,750,000	15,000,000	1,250,000
13915 E H A PART-B	234,792,480	269,781,558	34,989,078
13916 IMPACT AID	5,000,000	5,250,000	250,000
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	102,600,000	108,000,000	5,400,000
13927 MAGNET SCHOOL MONEY-FEDERAL F	9,785,759	10,200,000	414,241
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	1,500,000	1,550,000	50,000
13939 COMMUNITY LEARNING CENTERS	20,085,190	21,011,386	926,196
13941 TITLE III-LEP & IMMIGRATION STUDENT	32,442,811	34,150,327	1,707,516
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	36,205,724	30,000,000	6,205,724-
14711 ARRA-STATE FISCAL STABILIZATION FUND (I3	2,031,574	1,195,755	835,819-
14712 ARRA- School Improvement Grants	12,692,142		12,692,142-
14714 ARRA- Race to the Top Incentive	81,247,117	9,063,287	72,183,830-
14715 Investing in innovation (i3) Fund	1,909,573		1,909,573-
14716 Teacher Incentive Fund	5,671,406		5,671,406-
REVENUE CLASS SUBTOTAL	1,259,289,571	1,250,343,648	8,945,923-
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	50,000,000	67,000,000	17,000,000
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	15,856,885	16,691,458	834,573
REVENUE CLASS SUBTOTAL	65,856,885	83,691,458	17,834,573
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	2,079,907		2,079,907-
REVENUE CLASS SUBTOTAL	2,079,907		2,079,907-
REVENUE CATEGORY SUBTOTAL	1,709,511,887	1,735,620,630	26,108,743
State Grants-Categorical			
EDUCATION			

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
27900 SCHOOL LUNCH	7,362,460	7,612,460	250,000
27902 Universal Pre-Kindergarten	4,998,708	304,998,708	300,000,000
27904 SPECIFIC PROGRAMS/WELFARE ED	400,000		400,000-
27906 SPECIAL GRANTS-MISCELLANEOUS	17,500,000	17,500,000	
27907 P.S. AID/TEXTBOOKS	74,065,341	74,500,443	435,102
27914 Charter Schools		20,747,250	20,747,250
27920 BUILDING AID	8,844,209	8,844,209	
27921 TRANSPORTATION AID	491,744,219	513,912,100	22,167,881
27923 PRIVATE EXCESS COST AID	168,000,000	185,406,780	17,406,780
27924 OCCUPATIONAL EDUCATION AID	83,124,814	82,275,670	849,144-
29253 DATA PROCESSING PROGRAM	30,865,092	31,067,318	202,226
29255 FAMILY COURT PRE KINDERGARDEN	515,709,322	539,274,438	23,565,116
29260 EMPLOYMENT PREP. EDUC.	30,285,596	30,285,596	
29261 SOFTWARE AID	19,143,901	19,349,695	205,794
29262 HARDWARE AID	14,906,684	14,734,075	172,609-
29275 LIBRARY MATERIALS	7,987,275	8,073,137	85,862
29290 HIGH COST EXCESS COST AID	244,898,199	241,305,509	3,592,690-
29292 CHAPTER 721 REIMBURSEMENT C	10,000,000	10,000,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	135,009,017	135,009,017	
29356 TEACHER CENTER PROGRAM	7,028,996	7,028,996	
29358 FOUNDATION AID	5,864,917,171	6,209,803,481	344,886,310
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	3,462,309	3,462,309	
29605 SCA BASED BUILDING AID	435,476,767	435,476,767	
29606 BUILDING AID FOR LEASES	33,804,481	33,804,481	
29614 Universal Pre-Kindergarten	219,617,146	224,946,630	5,329,484
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	23,412,415	23,207,561	204,854-
REVENUE CLASS SUBTOTAL	8,523,064,122	9,253,126,630	730,062,508
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	578,205	334,801	243,404-
REVENUE CLASS SUBTOTAL	578,205	334,801	243,404-
REVENUE CATEGORY SUBTOTAL	8,523,642,327	9,253,461,431	729,819,104



ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	50,000,000	50,000,000	
41903 EDUCATION CONSTRUCTION FUND	32,000,000		32,000,000-
41905 CONSTRUCTION AUTHORITY	44,489,930	44,489,930	
41911 NON RESIDENT PUPIL TUITION	1,000,000	1,000,000	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	5,096,131	5,096,131	
REVENUE CLASS SUBTOTAL	132,586,061	100,586,061	32,000,000-
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	31,719,269	20,000,000	11,719,269-
REVENUE CLASS SUBTOTAL	31,719,269	20,000,000	11,719,269-
REVENUE CATEGORY SUBTOTAL	164,305,330	120,586,061	43,719,269-
DEPARTMENT OF EDUCATION	10,524,268,816	11,174,589,619	650,320,803

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00461 HIGHER EDUC SER/FEES COMM COLL	348,910,546	373,110,546	24,200,000
REVENUE CLASS SUBTOTAL	348,910,546	373,110,546	24,200,000
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	50,212		50,212-
00595 OTHER SERVICES/FEES	40,396,259	15,625,681	24,770,578-
REVENUE CLASS SUBTOTAL	40,446,471	15,625,681	24,820,790-
RENTAL INCOME			
00760 RENTALS: OTHER	2,300,000	2,300,000	
REVENUE CLASS SUBTOTAL	2,300,000	2,300,000	
REVENUE CATEGORY SUBTOTAL	391,657,017	391,036,227	620,790-
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			
03306 FEMA Sandy G Parks, Recreational Facilit	292,949		292,949-
REVENUE CLASS SUBTOTAL	292,949		292,949-
REVENUE CATEGORY SUBTOTAL	292,949		292,949-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
State Grants-Categorical			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	3,237,100	3,237,100	
29310 SCHOOL TO CAREER PROGRAM	2,000,000	2,000,000	
29350 COMMUNITY COLLEGE RENTS	8,948,000	8,948,000	
29355 COLLEGE DISCOVERY PROGRAM	909,890	937,390	27,500
29627 ACADEMIC IMPROVEMENT	1,730,405	1,700,000	30,405-
REVENUE CLASS SUBTOTAL	18,625,395	18,622,490	2,905-
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	202,378,080	206,123,700	3,745,620
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	237,378,080	241,123,700	3,745,620
REVENUE CATEGORY SUBTOTAL	256,003,475	259,746,190	3,742,715
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	10,668,829	11,202,270	533,441
REVENUE CLASS SUBTOTAL	13,168,829	13,702,270	533,441
REVENUE CATEGORY SUBTOTAL	13,168,829	13,702,270	533,441
CITY UNIVERSITY OF NEW YORK	661,307,270	664,669,687	3,362,417

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 054 CIVILIAN COMPLAINT REVIEW BOARD

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	101,253		101,253-
REVENUE CLASS SUBTOTAL	101,253		101,253-
REVENUE CATEGORY SUBTOTAL	101,253		101,253-
CIVILIAN COMPLAINT REVIEW BOARD	101,253		101,253-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,400,000	3,000,000	400,000-
REVENUE CLASS SUBTOTAL	3,400,000	3,000,000	400,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	4,225,000	3,825,000	400,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	32,883,000	28,236,000	4,647,000-
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	33,469,000	28,822,000	4,647,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00579 TELEPHONE	400,000	400,000	
00592 EDUCATION SERVICES/FEES	228,992,032	228,977,594	14,438-
00593 ADMINISTRATIVE SERVICES/FEES	57,500	57,500	
00595 OTHER SERVICES/FEES	1,717,751	377,795	1,339,956-
REVENUE CLASS SUBTOTAL	231,179,283	229,824,889	1,354,394-
REVENUE CATEGORY SUBTOTAL	264,648,283	258,646,889	6,001,394-
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	19,000,000	19,000,000	

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
00848 WIRELESS /CELL PHONE SURCHARGES	19,000,000	21,000,000	2,000,000
00849 WIRELESS /E911 SURCHARGES-VOIP	19,100,000	19,100,000	
00859 SUNDRIES	6,284,000	8,536,000	2,252,000
REVENUE CLASS SUBTOTAL	63,384,000	67,636,000	4,252,000
REVENUE CATEGORY SUBTOTAL	63,384,000	67,636,000	4,252,000
Federal Grants-Categorical			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	2,939,871	702,500	2,237,371-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	333,875		333,875-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	727,026	61,656	665,370-
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,573,059	1,507,752	65,307-
04278 Economic High-Tech & Cyber Crime Prevent	144,730		144,730-
04283 Equitable Sharing Program	5,973,534		5,973,534-
REVENUE CLASS SUBTOTAL	11,692,095	2,271,908	9,420,187-
STATE			
04017 UNITED NATIONS + CONSULATE	22,983,047	7,000,000	15,983,047-
04019 Cultural, Technical & Educational Center	299,529		299,529-
REVENUE CLASS SUBTOTAL	23,282,576	7,000,000	16,282,576-
TREASURY			
03204 Asset Forfeitures	3,015,967		3,015,967-
REVENUE CLASS SUBTOTAL	3,015,967		3,015,967-
ENERGY			
03234 Defense Nuclear Nonproliferation Researc	151,037		151,037-
REVENUE CLASS SUBTOTAL	151,037		151,037-
DEPARTMENT of HOMELAND SECURI			

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	10,825,406	5,830,283	4,995,123-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	893,050		893,050-
03276 BUFFER ZONE PROTECTION PLAN (BZPP)	2,064,469		2,064,469-
03279 SECURING THE CITIES	14,774,531	21,940,313	7,165,782
03280 PORT SECURITY	21,331,179	5,070,545	16,260,634-
03281 RAIL AND TRANSIT SECURITY	21,576,775	7,089,519	14,487,256-
03301 FEMA Sandy B Emergency Protective Measur	23,444,619	1,534,274	21,910,345-
03304 FEMA Sandy E Buildings and Equipment	12,892,062	1,448,000	11,444,062-
04244 URBAN AREAS SECURITY INITIATIVE	86,931,564	45,540,717	41,390,847-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	25,674,644	8,226,453	17,448,191-
REVENUE CLASS SUBTOTAL	220,408,299	96,680,104	123,728,195-
REVENUE CATEGORY SUBTOTAL	258,549,974	105,952,012	152,597,962-
State Grants-Categorical			
OTHER			
29970 STATE AID	402,000	213,000	189,000-
29978 STATE AID-PENSION REIMBURSEMNT	8,189,670	8,189,670	
29982 NYS DORMITORY AUTHORITY GRANT	394,871		394,871-
30906 LOCAL GOVERNMENT RECORDS MGMT	65,767		65,767-
REVENUE CLASS SUBTOTAL	9,052,308	8,402,670	649,638-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	4,318,395		4,318,395-
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	226,089	42,010	184,079-
REVENUE CLASS SUBTOTAL	7,244,484	578,218	6,666,266-
URBAN DEVELOPMENT CORPORATION			
30203 NYS Urban Development Corporation	300,000		300,000-
REVENUE CLASS SUBTOTAL	300,000		300,000-
HEALTH			

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
19949 STATE FELONY PROGRAM(EDDCP)	4,000	4,000	
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	63,800	63,800	
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	713,302		713,302-
30402 BUCKLE UP NEW YORK PROGRAM	42,484		42,484-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	194,893		194,893-
REVENUE CLASS SUBTOTAL	950,679		950,679-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
TRANSPORTATION			
21958 HIGHWAY SAFETY	101,556		101,556-
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,111,733		2,111,733-
REVENUE CLASS SUBTOTAL	2,213,289		2,213,289-
REVENUE CATEGORY SUBTOTAL	19,956,560	9,176,688	10,779,872-
Non-Governmental Grants			
NONGOV'T GRANTS-HIGHWAYS & STS			
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	16,481,897		16,481,897-
REVENUE CLASS SUBTOTAL	16,481,897		16,481,897-
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	8,814,976	137,596	8,677,380-
43928 HOUSING AUTHORITY POLICE GRANT	16,896,591		16,896,591-
44010 TA-FARE EVASION OVERTIME	2,902,462		2,902,462-



ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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44011 COMMUNITY ORIENTED POLICING SV	4,727		4,727-
44038 FORD WARRANTY PROGRAM	244,786		244,786-
44049 GMC-CHEVROLET IMPALA	643,745		643,745-
REVENUE CLASS SUBTOTAL	29,507,287	137,596	29,369,691-
REVENUE CATEGORY SUBTOTAL	45,989,184	137,596	45,851,588-
POLICE DEPARTMENT	656,753,001	445,374,185	211,378,816-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,400,000	1,137,000	263,000-
REVENUE CLASS SUBTOTAL	1,400,000	1,137,000	263,000-
REVENUE CATEGORY SUBTOTAL	1,400,000	1,137,000	263,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	89,600,000	84,850,714	4,749,286-
REVENUE CLASS SUBTOTAL	89,600,000	84,850,714	4,749,286-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,371,342	2,287,002	84,340-
REVENUE CLASS SUBTOTAL	2,371,342	2,287,002	84,340-
REVENUE CATEGORY SUBTOTAL	91,971,342	87,137,716	4,833,626-
Federal Grants-Categorical			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	172,827		172,827-
REVENUE CLASS SUBTOTAL	172,827		172,827-
JUSTICE			
04213 BULLETPROOF VEST PROGRAM	240		240-
REVENUE CLASS SUBTOTAL	240		240-
HEALTH & HUMAN SERVICES			

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	18,074,021	17,615,864	458,157-
15634 Emergency Medical Services for Children	185,025		185,025-
REVENUE CLASS SUBTOTAL	18,259,046	17,615,864	643,182-
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	300,000		300,000-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	7,799		7,799-
03280 PORT SECURITY	23,153,175		23,153,175-
03301 FEMA Sandy B Emergency Protective Measur	1,856,203		1,856,203-
03304 FEMA Sandy E Buildings and Equipment	4,936,634		4,936,634-
03305 FEMA Sandy F Utilities	271,546		271,546-
03306 FEMA Sandy G Parks, Recreational Facilit	218,185		218,185-
04244 URBAN AREAS SECURITY INITIATIVE	105,552,937		105,552,937-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	40,926,798		40,926,798-
REVENUE CLASS SUBTOTAL	177,223,277		177,223,277-
REVENUE CATEGORY SUBTOTAL	195,655,390	17,615,864	178,039,526-
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	158,908		158,908-
REVENUE CLASS SUBTOTAL	158,908		158,908-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	989,000	954,633	34,367-
REVENUE CLASS SUBTOTAL	989,000	954,633	34,367-
MISCELLANEOUS			

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	24,668,532	24,475,257	193,275-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	173,463,677	199,503,563	26,039,886
REVENUE CLASS SUBTOTAL	173,463,677	199,503,563	26,039,886
REVENUE CATEGORY SUBTOTAL	173,463,677	199,503,563	26,039,886
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	830,792	862,659	31,867
REVENUE CLASS SUBTOTAL	830,792	862,659	31,867
REVENUE CATEGORY SUBTOTAL	830,792	862,659	31,867
FIRE DEPARTMENT	487,989,733	330,732,059	157,257,674-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	440,311	340,311	100,000-
00592 EDUCATION SERVICES/FEES	45,283,851	89,253,954	43,970,103
00596 INTRA-CITY RENTALS	765,000	765,000	
REVENUE CLASS SUBTOTAL	46,489,162	90,359,265	43,870,103
REVENUE CATEGORY SUBTOTAL	46,489,162	90,359,265	43,870,103
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	8,615,982	3,900,712	4,715,270-
11969 FOOD STAMP EMPLOY.& TRAINING	11,500,000	11,500,000	
13918 SCHOOL LUNCH-PRISONS	688,336	688,336	
REVENUE CLASS SUBTOTAL	20,804,318	16,089,048	4,715,270-
JUSTICE			
04237 JUVENILE ACCOUNTABILITY INCENTIVE	335,756		335,756-
REVENUE CLASS SUBTOTAL	335,756		335,756-
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	19,453,045	10,799,190	8,653,855-
11919 MEDICAL ASSISTANCE PROGRAM	204,669	204,669	

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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11954 PROMOTING SAFE AND STABLE FAMILIES	20,966,000	22,071,703	1,105,703
11958 TANF--EMERGENCY ASSISTANCE	17,073,075	17,053,540	19,535-
11959 FOSTER CARE TITLE IV-E	130,843,886	130,295,069	548,817-
11960 TITLE IV-E - PROTECTIVE SERVICES	14,917,713	14,917,713	
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	51,730,114	51,556,263	173,851-
11962 ADOPTION ASSISTANCE	126,947,371	133,679,579	6,732,208
11963 INDEPENDENT LIVING	7,591,456	7,591,456	
11966 CHILD CARE & DEVEL.BLOCK GRANT	476,154,409	489,701,978	13,547,569
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM	5,062,099	5,062,099	
11981 CHILD SUPPORT ADMINISTRATION	62,070	62,070	
11982 ADOPTION ASSISTANCE - ADMINISTRATION	2,065,947	2,110,597	44,650
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,514,369	22,515,811	1,442
11989 Adoption Opportunities	237,022		237,022-
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	78,393,838	78,393,838	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,049,928	23,049,928	
11995 SOC SERV BLK GRANT TITLEXX CHILD WELFARE	115,242,308	115,242,308	
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	113,618	113,618	
15901 HEAD START GRANT	134,024,151	129,313,104	4,711,047-
REVENUE CLASS SUBTOTAL	1,249,502,905	1,256,590,350	7,087,445
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	1,535,653		1,535,653-
REVENUE CLASS SUBTOTAL	1,535,653		1,535,653-
REVENUE CATEGORY SUBTOTAL	1,272,178,632	1,272,679,398	500,766
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,375		74,375-
REVENUE CLASS SUBTOTAL	74,375		74,375-
PROBATION			
21604 JUVENILE INTENSIVE SUPERVISION	3,198,313		3,198,313-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	3,198,313		3,198,313-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	204,669	204,669	
25901 CHILD CARE FRAUD PREVENTION	59,000		59,000-
25902 HOME RELIEF AID	2,137,000		2,137,000-
25908 SPECIAL EDUCATION SERVICES	17,620,089	17,724,050	103,961
25913 STATE DOSS FRINGE BENEFITS	47,039,132	27,897,225	19,141,907-
26001 Safe Harbour for Exploited Children	622,220		622,220-
26063 FOSTER CARE BLOCK GRANT	228,836,358	228,173,216	663,142-
26066 ADOPTION	107,167,473	112,850,725	5,683,252
26067 JD-PINS REMANDS	2,308,458	2,301,238	7,220-
26071 SAFETY-NET	174,000	174,000	
26087 MEDICAL ASSISTANCE ADMINISTRAT	4,234,440	4,234,440	
26088 CHILD SUPPORT ADMINISTRATION	16,222	16,222	
26090 STATE PREVENTIVE SERVICES	233,616,738	229,950,727	3,666,011-
REVENUE CLASS SUBTOTAL	644,035,799	623,526,512	20,509,287-
YOUTH			
30850 NON-SECURE DETENTION SERVICES	3,321,518	3,321,518	
30851 SECURE DETENTION SERVICES	26,910,857	28,341,879	1,431,022
30860 STATE CAPITAL REIMBURSEMENT	220	220	
REVENUE CLASS SUBTOTAL	30,232,595	31,663,617	1,431,022
MISCELLANEOUS			
19984 JUVENILE OFFENDERS DETENTION	30,467,602	30,467,602	
REVENUE CLASS SUBTOTAL	30,467,602	30,467,602	
REVENUE CATEGORY SUBTOTAL	708,008,684	685,657,731	22,350,953-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	95,090		95,090-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	95,090		95,090-
REVENUE CATEGORY SUBTOTAL	95,090		95,090-
ADMIN FOR CHILDREN'S SERVICES	2,030,190,568	2,052,115,394	21,924,826



ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>GENERAL GOVERNMENTAL CHARGES</b>			
00470 OTHER SERVICES AND FEES	225,000	225,000	
REVENUE CLASS SUBTOTAL	225,000	225,000	
<b>INTRA-CITY CHARGES</b>			
00590 SOCIAL SERVICES/FEES	5,970,360	10,508,947	4,538,587
00595 OTHER SERVICES/FEES	2,232,295	320,697	1,911,598-
REVENUE CLASS SUBTOTAL	8,202,655	10,829,644	2,626,989
REVENUE CATEGORY SUBTOTAL	8,427,655	11,054,644	2,626,989
<b>MISCELLANEOUS</b>			
<b>MISCELLANEOUS</b>			
00859 SUNDRIES	42,531,040	41,531,040	1,000,000-
REVENUE CLASS SUBTOTAL	42,531,040	41,531,040	1,000,000-
REVENUE CATEGORY SUBTOTAL	42,531,040	41,531,040	1,000,000-
<b>Federal Grants-Categorical</b>			
<b>AGRICULTURE</b>			
03006 Supplemental Nutrition Assistance Progra	447,822		447,822-
11969 FOOD STAMP EMPLOY.& TRAINING	69,393,475	68,670,952	722,523-
11971 FOOD STAMPS	14,976,593	18,172,082	3,195,489
11983 TRAINING	1,930,949	1,935,058	4,109
11986 FOOD STAMP ADMINISTRATION	89,790,711	86,618,281	3,172,430-
REVENUE CLASS SUBTOTAL	176,539,550	175,396,373	1,143,177-
<b>HOUSING AND URBAN DEVELOPMENT</b>			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	35,206,908	35,206,908	
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	25,508,285	23,200,421	2,307,864-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	186,635,448	186,407,951	227,497-
11914 TANF - FRINGE BENEFITS	86,714,650	66,433,190	20,281,460-
11919 MEDICAL ASSISTANCE PROGRAM	56,830,023	57,551,666	721,643
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	586,635,358	621,946,085	35,310,727
11958 TANF--EMERGENCY ASSISTANCE	47,721,265	54,725,624	7,004,359
11967 TITLE XX SOC.SERV.BLOCK GRANT	39,265,423	39,265,423	
11968 TEMP.ASST NEEDY FAMILY 100%FED	504,176		504,176-
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	480,749	480,751	2
11980 MEDICAL ASSISTANCE PROGRAM	181,037,198	184,500,400	3,463,202
11981 CHILD SUPPORT ADMINISTRATION	57,864,006	56,953,401	910,605-
11985 TANF EMPLOYMENT ADMINISTRATION	77,016,670	77,016,670	
11987 SPECIAL PROJECTS	1,562,704	1,427,189	135,515-
11988 TANF-SAFETY NET	33,518,278	33,518,278	
REVENUE CLASS SUBTOTAL	1,381,294,233	1,403,427,049	22,132,816
DEPARTMENT of HOMELAND SECURI			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	143,934		143,934-
03301 FEMA Sandy B Emergency Protective Measur	5,196,748		5,196,748-
03304 FEMA Sandy E Buildings and Equipment	259,773		259,773-
REVENUE CLASS SUBTOTAL	5,600,455		5,600,455-
REVENUE CATEGORY SUBTOTAL	1,598,641,146	1,614,030,330	15,389,184
State Grants-Categorical			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	82,812,101	82,659,199	152,902-
25913 STATE DOSS FRINGE BENEFITS	46,416,871	34,698,048	11,718,823-
26002 Homeless Prevention Assistance	142,047		142,047-
26065 PROTECTIVE SERVICES	26,125,285	29,166,577	3,041,292
26071 SAFETY-NET	208,159,774	226,763,512	18,603,738
26072 WORK NOW	67,503,795	67,503,795	

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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26076 ADMINISTRATION		3,000,000	3,000,000
26079 EMERGENCY ASSIST FOR ADULT	14,445,863	14,445,863	
26081 WELFARE TO WORK	202,497	253,943	51,446
26085 TRAINING	2,435,819	2,435,819	
26087 MEDICAL ASSISTANCE ADMINISTRAT	197,476,851	201,164,099	3,687,248
26088 CHILD SUPPORT ADMINISTRATION	308	308	
26095 SPECIAL PROJECTS	1,243,874		1,243,874-
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	647,071,357	662,197,435	15,126,078
REVENUE CATEGORY SUBTOTAL	647,071,357	662,197,435	15,126,078
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	162,000		162,000-
REVENUE CLASS SUBTOTAL	162,000		162,000-
REVENUE CATEGORY SUBTOTAL	162,000		162,000-
DEPARTMENT OF SOCIAL SERVICES	2,296,833,198	2,328,813,449	31,980,251

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	975,686	851,186	124,500-
00595 OTHER SERVICES/FEES	2,004,929		2,004,929-
REVENUE CLASS SUBTOTAL	2,980,615	851,186	2,129,429-
REVENUE CATEGORY SUBTOTAL	2,980,615	851,186	2,129,429-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	15,705,726		15,705,726-
11950 SUPPORTIVE HOUSING PROGRAM	1,393,898		1,393,898-
REVENUE CLASS SUBTOTAL	17,099,624		17,099,624-
Veterans Affairs			
07000 Veteran Affairs Homeless Providers and P	3,447,000	3,447,000	
REVENUE CLASS SUBTOTAL	3,447,000	3,447,000	
HEALTH & HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	46,836,981	46,836,981	
11906 TANF - ADMINISTRATIVE EXPENSES	19,412,914	19,412,914	
11914 TANF - FRINGE BENEFITS	1,199,847	1,199,847	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	308,639,548	255,964,543	52,675,005-
11958 TANF--EMERGENCY ASSISTANCE	28,123,041	28,061,625	61,416-
REVENUE CLASS SUBTOTAL	404,212,331	351,475,910	52,736,421-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	11,661,243		11,661,243-
REVENUE CLASS SUBTOTAL	11,661,243		11,661,243-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	436,420,198	354,922,910	81,497,288-
State Grants-Categorical			
SOCIAL SERVICES			
25912 ADMINISTRATIVE EXP REIMB	5,012	5,012	
25913 STATE DOSS FRINGE BENEFITS	667,252	667,252	
26003 SHELTERS	21,313,690	21,313,690	
26009 ADULT SHELTER CAP	68,992,099	68,992,099	
26060 SOCIAL INTEGRATION SERVICES	2,255,647	1,007,176	1,248,471-
26069 TEMP ASSIST FOR NEEDY FAMILIES	3,822,177		3,822,177-
26071 SAFETY-NET	34,185,972	36,598,986	2,413,014
REVENUE CLASS SUBTOTAL	131,241,849	128,584,215	2,657,634-
REVENUE CATEGORY SUBTOTAL	131,241,849	128,584,215	2,657,634-
DEPARTMENT OF HOMELESS SERVICES	570,642,662	484,358,311	86,284,351-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	300,000	660,000	360,000
REVENUE CLASS SUBTOTAL	300,000	660,000	360,000
REVENUE CATEGORY SUBTOTAL	300,000	660,000	360,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	12,300,000	13,000,000	700,000
REVENUE CLASS SUBTOTAL	12,300,000	13,000,000	700,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	23,200		23,200-
00595 OTHER SERVICES/FEES	463,418	143,220	320,198-
REVENUE CLASS SUBTOTAL	486,618	143,220	343,398-
REVENUE CATEGORY SUBTOTAL	12,786,618	13,143,220	356,602
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	

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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00859 SUNDRIES	9,370,000	8,003,000	1,367,000-
REVENUE CLASS SUBTOTAL	9,378,000	8,011,000	1,367,000-
REVENUE CATEGORY SUBTOTAL	9,378,000	8,011,000	1,367,000-
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	5,961,617	5,961,617	
04273 RECOVERY ACT BYRNE MEMORIAL COMPETITIVE	240,954		240,954-
REVENUE CLASS SUBTOTAL	6,202,571	5,961,617	240,954-
U.S. SOCIAL SECURITY ADMINISTR			
13016 Supplemental Security Income	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	1,039,278		1,039,278-
REVENUE CLASS SUBTOTAL	1,039,278		1,039,278-
REVENUE CATEGORY SUBTOTAL	9,565,849	8,285,617	1,280,232-
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-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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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	436,706		436,706-
REVENUE CLASS SUBTOTAL	436,706		436,706-
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	157,274		157,274-
REVENUE CLASS SUBTOTAL	157,274		157,274-
REVENUE CATEGORY SUBTOTAL	593,980		593,980-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80861 CAPITAL FUNDS-IFA	1,189,596	1,189,596	
REVENUE CLASS SUBTOTAL	1,189,596	1,189,596	
REVENUE CATEGORY SUBTOTAL	1,189,596	1,189,596	
DEPARTMENT OF CORRECTION	35,198,043	32,423,433	2,774,610-



ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 073 BOARD OF CORRECTION

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	8,547		8,547-
REVENUE CLASS SUBTOTAL	8,547		8,547-
REVENUE CATEGORY SUBTOTAL	8,547		8,547-
BOARD OF CORRECTION	8,547		8,547-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	124,265,283	126,467,408	2,202,125
REVENUE CLASS SUBTOTAL	124,265,283	126,467,408	2,202,125
REVENUE CATEGORY SUBTOTAL	124,265,283	126,467,408	2,202,125
PENSION CONTRIBUTIONS	124,265,283	126,467,408	2,202,125

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	79,639,680	84,438,849	4,799,169
REVENUE CLASS SUBTOTAL	79,639,680	84,438,849	4,799,169
REVENUE CATEGORY SUBTOTAL	79,639,680	84,438,849	4,799,169
State Grants-Categorical			
EDUCATION			
29605 SCA BASED BUILDING AID	537,663,879	570,563,130	32,899,251
REVENUE CLASS SUBTOTAL	537,663,879	570,563,130	32,899,251
STATE			
30553 INDIGENT LEGAL SERVICES FUND	40,689,859	40,689,859	
REVENUE CLASS SUBTOTAL	40,689,859	40,689,859	
REVENUE CATEGORY SUBTOTAL	578,353,738	611,252,989	32,899,251
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	29,299,000	29,299,000	
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			

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
35995 PRIVATE GRANT - PRIVATE TRANSPORTATION	28,598,123		28,598,123-
REVENUE CLASS SUBTOTAL	28,598,123		28,598,123-
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	24,907,721	24,907,721	
REVENUE CLASS SUBTOTAL	24,907,721	24,907,721	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	252,000,000	252,000,000	
REVENUE CLASS SUBTOTAL	252,000,000	252,000,000	
REVENUE CATEGORY SUBTOTAL	335,054,844	306,456,721	28,598,123-
MISCELLANEOUS	993,048,262	1,002,148,559	9,100,297

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
Federal Grants-Categorical			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	186,901,552	198,247,038	11,345,486
REVENUE CLASS SUBTOTAL	186,901,552	198,247,038	11,345,486
REVENUE CATEGORY SUBTOTAL	186,901,552	198,247,038	11,345,486
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	4,868,999	42,893,706	38,024,707
REVENUE CLASS SUBTOTAL	4,868,999	42,893,706	38,024,707
REVENUE CATEGORY SUBTOTAL	4,868,999	42,893,706	38,024,707
DEBT SERVICE	191,770,551	241,140,744	49,370,193

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 102 CITY COUNCIL

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	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 - FY15  
 AGENCY REVENUE SUMMARY  
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,679,000	2,873,000	194,000
REVENUE CLASS SUBTOTAL	2,679,000	2,873,000	194,000
REVENUE CATEGORY SUBTOTAL	2,679,000	2,873,000	194,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,776,000	2,960,000	184,000
REVENUE CLASS SUBTOTAL	2,776,000	2,960,000	184,000
REVENUE CATEGORY SUBTOTAL	2,776,000	2,960,000	184,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	69,000	150,000	81,000
REVENUE CLASS SUBTOTAL	69,000	150,000	81,000
REVENUE CATEGORY SUBTOTAL	69,000	150,000	81,000
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	18,038		18,038-
REVENUE CLASS SUBTOTAL	18,038		18,038-
REVENUE CATEGORY SUBTOTAL	18,038		18,038-
CITY CLERK	5,542,038	5,983,000	440,962

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
<b>CHARGES FOR SERVICES</b>			
<b>INTRA-CITY CHARGES</b>			
00592 EDUCATION SERVICES/FEES	877,056		877,056-
00595 OTHER SERVICES/FEES	1,828,485	319,656	1,508,829-
REVENUE CLASS SUBTOTAL	2,705,541	319,656	2,385,885-
REVENUE CATEGORY SUBTOTAL	2,705,541	319,656	2,385,885-
<b>MISCELLANEOUS</b>			
<b>MISCELLANEOUS</b>			
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	
<b>Federal Grants-Categorical</b>			
<b>LABOR</b>			
11921 TITLE V NCOA EMPLOYMENT PROG.	306,079	331,628	25,549
11922 TITLE V SEN COM SER EMP PROGM.	3,466,188	4,002,601	536,413
REVENUE CLASS SUBTOTAL	3,772,267	4,334,229	561,962
<b>HEALTH &amp; HUMAN SERVICES</b>			
11908 TITLE III, PART C: NUTRITION SERVICES	17,815,049	18,849,277	1,034,228
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	11,773,637	10,270,814	1,502,823-
11930 Nutrition Services Incentive Program	9,376,786	8,414,440	962,346-
11967 TITLE XX SOC.SERV.BLOCK GRANT	25,262,085	20,551,332	4,710,753-
11980 MEDICAL ASSISTANCE PROGRAM	884,798	702,990	181,808-
12508 HEALTH INSURANCE ASSISTANCE PM	537,230	583,746	46,516
12509 TITLE 3D HEALTH PROMOTION	1,108,549	667,026	441,523-
12510 TITLE VII ELDER ABUSE PRVNTION	308,709	222,872	85,837-
12516 OPERATION RESTORE TRUST GRANT	270,775		270,775-
12517 TITLE-E CAREGIVER SUPPORT	4,001,459	4,122,160	120,701



ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
13028 MEDICARE ENROLLMENT	171,967		171,967-
15602 AGING TITLE IV & II DESCRETIONARY PGM	109,280		109,280-
15623 Assistance Programs for Chronic Disease	53,150		53,150-
REVENUE CLASS SUBTOTAL	71,673,474	64,384,657	7,288,817-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,655,071	1,631,643	23,428-
REVENUE CLASS SUBTOTAL	1,655,071	1,631,643	23,428-
REVENUE CATEGORY SUBTOTAL	77,100,812	70,350,529	6,750,283-
State Grants-Categorical			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	18,443	20,124	1,681
25925 COMMUNITY SERVICES FOR AGING	6,919,608	6,919,608	
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,454,101	10,509,762	55,661
25927 EXPANDED IN-HOMES SERVICES	18,356,704	18,546,806	190,102
25932 Long Term Care & Support for Elderlies	60,744		60,744-
25933 CONGREGATE SERVICES INITIATIVE	152,288	284,520	132,232
25935 LONG TERM CARE OMBUDSMAN	227,586	204,838	22,748-
REVENUE CLASS SUBTOTAL	36,189,474	36,485,658	296,184
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	386,332	347,208	39,124-
REVENUE CLASS SUBTOTAL	386,332	347,208	39,124-
EDUCATION			
27921 TRANSPORTATION AID	395,804	331,028	64,776-
REVENUE CLASS SUBTOTAL	395,804	331,028	64,776-
REVENUE CATEGORY SUBTOTAL	36,971,610	37,163,894	192,284

ADOPTED BUDGET - FY15  
AGENCY REVENUE SUMMARY  
125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
DEPARTMENT FOR THE AGING	117,777,963	108,834,079	8,943,884-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,983,175	180,000	2,803,175-
REVENUE CLASS SUBTOTAL	2,983,175	180,000	2,803,175-
REVENUE CATEGORY SUBTOTAL	2,983,175	180,000	2,803,175-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	1,086,808		1,086,808-
REVENUE CLASS SUBTOTAL	1,086,808		1,086,808-
REVENUE CATEGORY SUBTOTAL	1,086,808		1,086,808-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	87,817		87,817-
REVENUE CLASS SUBTOTAL	87,817		87,817-
REVENUE CATEGORY SUBTOTAL	87,817		87,817-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	14,002		14,002-
REVENUE CLASS SUBTOTAL	14,002		14,002-
REVENUE CATEGORY SUBTOTAL	14,002		14,002-
DEPARTMENT OF CULTURAL AFFAIRS	4,171,802	180,000	3,991,802-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	300,000	300,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	495,000	55,000	440,000-
REVENUE CLASS SUBTOTAL	495,000	55,000	440,000-
REVENUE CATEGORY SUBTOTAL	495,000	55,000	440,000-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	53,289		53,289-
REVENUE CLASS SUBTOTAL	53,289		53,289-
REVENUE CATEGORY SUBTOTAL	53,289		53,289-
FINANCIAL INFORMATION SERVICE AGENCY	848,289	355,000	493,289-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	500,145	133,145	367,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	547,100	517,100	30,000-
REVENUE CLASS SUBTOTAL	1,047,245	650,245	397,000-
REVENUE CATEGORY SUBTOTAL	1,047,245	650,245	397,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	47,027,800	3,027,800	44,000,000-
REVENUE CLASS SUBTOTAL	47,027,800	3,027,800	44,000,000-
REVENUE CATEGORY SUBTOTAL	47,027,800	3,027,800	44,000,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	1,000,066		1,000,066-
REVENUE CLASS SUBTOTAL	1,000,066		1,000,066-
REVENUE CATEGORY SUBTOTAL	1,000,066		1,000,066-
OFFICE OF PAYROLL ADMINISTRATION	49,075,111	3,678,045	45,397,066-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,800,000	3,814,000	1,986,000-
REVENUE CLASS SUBTOTAL	5,800,000	3,814,000	1,986,000-
REVENUE CATEGORY SUBTOTAL	5,800,000	3,814,000	1,986,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	52,000	9,000	43,000-
REVENUE CLASS SUBTOTAL	52,000	9,000	43,000-
REVENUE CATEGORY SUBTOTAL	52,000	9,000	43,000-
LANDMARKS PRESERVATION COMM.	5,852,000	3,823,000	2,029,000-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	44,386,000	49,004,000	4,618,000
REVENUE CLASS SUBTOTAL	44,386,000	49,004,000	4,618,000
REVENUE CATEGORY SUBTOTAL	44,386,000	49,004,000	4,618,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,000,000	10,217,000	1,783,000-
REVENUE CLASS SUBTOTAL	12,000,000	10,217,000	1,783,000-
REVENUE CATEGORY SUBTOTAL	12,000,000	10,217,000	1,783,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	15,000,000	5,979,000	9,021,000-
REVENUE CLASS SUBTOTAL	15,000,000	5,979,000	9,021,000-
REVENUE CATEGORY SUBTOTAL	15,000,000	5,979,000	9,021,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	337,230,000	553,069,000	215,839,000
REVENUE CLASS SUBTOTAL	337,230,000	553,069,000	215,839,000
REVENUE CATEGORY SUBTOTAL	337,230,000	553,069,000	215,839,000
NYC TAXI AND LIMOUSINE COMM	408,616,000	618,269,000	209,653,000

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	63,900		63,900-
REVENUE CLASS SUBTOTAL	63,900		63,900-
REVENUE CATEGORY SUBTOTAL	63,900		63,900-
Federal Grants-Categorical			
EQUAL EMPLOYMENT OPPORTUNITY			
15924 EQUAL EMPLOY OPPORT COMM GRANT	108,900		108,900-
REVENUE CLASS SUBTOTAL	108,900		108,900-
REVENUE CATEGORY SUBTOTAL	108,900		108,900-
COMMISSION ON HUMAN RIGHTS	172,800		172,800-



ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>INTRA-CITY CHARGES</b>			
00590 SOCIAL SERVICES/FEES	968,710	624,260	344,450-
00592 EDUCATION SERVICES/FEES		130,802,795	130,802,795
00595 OTHER SERVICES/FEES	24,789,773	24,702,998	86,775-
REVENUE CLASS SUBTOTAL	25,758,483	156,130,053	130,371,570
REVENUE CATEGORY SUBTOTAL	25,758,483	156,130,053	130,371,570
<b>Federal Grants-Categorical</b>			
<b>HOUSING AND URBAN DEVELOPMENT</b>			
00923 EMERGENCY SHELTER GRANTS PROGRAM	98,217		98,217-
REVENUE CLASS SUBTOTAL	98,217		98,217-
<b>LABOR</b>			
16150 W.I.A. OUT OF SCHOOL YOUTH	14,517,551	15,332,305	814,754
16151 W.I.A. IN SCHOOL YOUTH	9,481,753	10,669,854	1,188,101
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	2,880,847	2,880,847	
16162 WIA National Emergency	347,268		347,268-
16163 Hurricane Sandy Disaster Relief Appropri	663,959		663,959-
REVENUE CLASS SUBTOTAL	27,891,378	28,883,006	991,628
<b>HEALTH &amp; HUMAN SERVICES</b>			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13,467,175		13,467,175-
15905 COMMUNITY SERVICE BLOCK GRANT	35,058,511	28,576,101	6,482,410-
REVENUE CLASS SUBTOTAL	48,525,686	28,576,101	19,949,585-
<b>DEPARTMENT of HOMELAND SECURI</b>			
03301 FEMA Sandy B Emergency Protective Measur	188,661		188,661-
REVENUE CLASS SUBTOTAL	188,661		188,661-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	76,703,942	57,459,107	19,244,835-
State Grants-Categorical			
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	4,359,694	3,930,745	428,949-
29976 RUNAWAY & HOMELESS YOUTH	185,039	172,765	12,274-
29977 YOUTH INITIATIVES	400,000	1,400,000	1,000,000
30855 TRANSITIONAL INDEPENDENT LIVIN	599,541	571,614	27,927-
REVENUE CLASS SUBTOTAL	5,544,274	6,075,124	530,850
REVENUE CATEGORY SUBTOTAL	5,544,274	6,075,124	530,850
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,240,684		2,240,684-
REVENUE CLASS SUBTOTAL	2,240,684		2,240,684-
REVENUE CATEGORY SUBTOTAL	2,240,684		2,240,684-
DEPARTMENT OF YOUTH & COMMUNITY DEV	110,247,383	219,664,284	109,416,901

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	125,000	99,000	26,000-
REVENUE CLASS SUBTOTAL	125,000	99,000	26,000-
REVENUE CATEGORY SUBTOTAL	125,000	99,000	26,000-
CONFLICTS OF INTEREST BOARD	125,000	99,000	26,000-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	155,675	
REVENUE CLASS SUBTOTAL	155,675	155,675	
REVENUE CATEGORY SUBTOTAL	155,675	155,675	
OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	239,715		239,715-
REVENUE CLASS SUBTOTAL	239,715		239,715-
REVENUE CATEGORY SUBTOTAL	239,715		239,715-
MANHATTAN COMMUNITY BOARD #1	239,715		239,715-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	26,968		26,968-
REVENUE CLASS SUBTOTAL	26,968		26,968-
REVENUE CATEGORY SUBTOTAL	26,968		26,968-
MANHATTAN COMMUNITY BOARD #2	26,968		26,968-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	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 - FY15  
 AGENCY REVENUE SUMMARY  
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	93,483		93,483-
REVENUE CLASS SUBTOTAL	93,483		93,483-
REVENUE CATEGORY SUBTOTAL	93,483		93,483-
MANHATTAN COMMUNITY BOARD #6	93,483		93,483-



ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 350 MANHATTAN COMMUNITY BOARD #10

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	311		311-
REVENUE CLASS SUBTOTAL	311		311-
REVENUE CATEGORY SUBTOTAL	311		311-
MANHATTAN COMMUNITY BOARD #10	311		311-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	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 - FY15  
 AGENCY REVENUE SUMMARY  
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	29,093		29,093-
REVENUE CLASS SUBTOTAL	29,093		29,093-
REVENUE CATEGORY SUBTOTAL	29,093		29,093-
QUEENS COMMUNITY BOARD #1	29,093		29,093-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	929		929-
REVENUE CLASS SUBTOTAL	929		929-
REVENUE CATEGORY SUBTOTAL	929		929-
QUEENS COMMUNITY BOARD #3	929		929-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 472 BROOKLYN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,000		1,000-
REVENUE CLASS SUBTOTAL	1,000		1,000-
REVENUE CATEGORY SUBTOTAL	1,000		1,000-
BROOKLYN COMMUNITY BOARD #2	1,000		1,000-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 476 BROOKLYN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	29,250		29,250-
REVENUE CLASS SUBTOTAL	29,250		29,250-
REVENUE CATEGORY SUBTOTAL	29,250		29,250-
BROOKLYN COMMUNITY BOARD #6	29,250		29,250-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>GENERAL GOVERNMENTAL CHARGES</b>			
00470 OTHER SERVICES AND FEES	302,000	302,000	
REVENUE CLASS SUBTOTAL	302,000	302,000	
<b>INTRA-CITY CHARGES</b>			
00595 OTHER SERVICES/FEES	11,417,469	5,931,690	5,485,779-
REVENUE CLASS SUBTOTAL	11,417,469	5,931,690	5,485,779-
REVENUE CATEGORY SUBTOTAL	11,719,469	6,233,690	5,485,779-
<b>Federal Grants-Categorical</b>			
<b>JUSTICE</b>			
04212 JUVENILE JUSTICE AND DELINQUENCY PROGRAM	165,598		165,598-
04282 Support for Adam Walsh Act Implementatio	168,458	89,569	78,889-
REVENUE CLASS SUBTOTAL	334,056	89,569	244,487-
REVENUE CATEGORY SUBTOTAL	334,056	89,569	244,487-
<b>State Grants-Categorical</b>			
<b>CRIMINAL JUSTICE</b>			
29856 AID TO PROSECUTION	305,188		305,188-
29869 STATE LOCAL INITIATIVE	51,467		51,467-
REVENUE CLASS SUBTOTAL	356,655		356,655-
<b>PROBATION</b>			
19942 STATE AID TO DEPT OF PROBATION	11,004,916	14,604,832	3,599,916
19980 INTENS SUPERVISION PROG	1,700,218		1,700,218-
21606 KINGS COUNTY JUVENILE OFFENDER	75,074		75,074-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	12,780,208	14,604,832	1,824,624
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	177,274		177,274-
REVENUE CLASS SUBTOTAL	177,274		177,274-
REVENUE CATEGORY SUBTOTAL	13,314,137	14,604,832	1,290,695
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	812,861	90,000	722,861-
REVENUE CLASS SUBTOTAL	812,861	90,000	722,861-
REVENUE CATEGORY SUBTOTAL	812,861	90,000	722,861-
DEPARTMENT OF PROBATION	26,180,523	21,018,091	5,162,432-



ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	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	5,048,547	500,000	4,548,547-
REVENUE CLASS SUBTOTAL	5,058,402	509,855	4,548,547-
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	44,157,000	46,957,000	2,800,000
REVENUE CLASS SUBTOTAL	56,208,000	59,008,000	2,800,000
REVENUE CATEGORY SUBTOTAL	61,316,402	59,567,855	1,748,547-
MISCELLANEOUS			

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
<b>MISCELLANEOUS</b>			
00859 SUNDRIES	32,403,600	19,490,000	12,913,600-
REVENUE CLASS SUBTOTAL	32,403,600	19,490,000	12,913,600-
REVENUE CATEGORY SUBTOTAL	32,403,600	19,490,000	12,913,600-
Federal Grants-Categorical			
<b>DEFENSE</b>			
03100 PROCUREMENT TECHNICAL ASSISTANCE	299,196	299,196	
REVENUE CLASS SUBTOTAL	299,196	299,196	
<b>HOUSING AND URBAN DEVELOPMENT</b>			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	5,303,189		5,303,189-
50006 Economic Development Initiative	48,920		48,920-
REVENUE CLASS SUBTOTAL	5,352,109		5,352,109-
<b>LABOR</b>			
16149 WORKFORCE INVESTMENT ACT - ADULT	27,963,282	24,402,746	3,560,536-
16152 W.I.A. DISLOCATED WORKERS	16,672,379	14,713,480	1,958,899-
16153 W.I.A. STATEWIDE ACTIVITIES	111,801	111,801	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	3,621,455	3,595,711	25,744-
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	1,211,028		1,211,028-
16162 WIA National Emergency	7,120,013		7,120,013-
16163 Hurricane Sandy Disaster Relief Appropri	8,099,782		8,099,782-
REVENUE CLASS SUBTOTAL	64,799,740	42,823,738	21,976,002-
<b>TRANSPORTATION</b>			
06014 HIGHWAY PLANNING AND CONSTRUCTION	682,036		682,036-
REVENUE CLASS SUBTOTAL	682,036		682,036-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	844,419		844,419-
09399 National Clean Diesel Emission Reduction	1,000,000		1,000,000-
REVENUE CLASS SUBTOTAL	1,844,419		1,844,419-
ENERGY			
03233 Electricity Delivery and Energy Reliabil	867,259		867,259-
REVENUE CLASS SUBTOTAL	867,259		867,259-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	93,338		93,338-
03301 FEMA Sandy B Emergency Protective Measur	5,675,347		5,675,347-
03304 FEMA Sandy E Buildings and Equipment	334,845		334,845-
03306 FEMA Sandy G Parks, Recreational Facilit	27,788		27,788-
REVENUE CLASS SUBTOTAL	6,131,318		6,131,318-
REVENUE CATEGORY SUBTOTAL	79,976,077	43,122,934	36,853,143-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	394,000		394,000-
REVENUE CLASS SUBTOTAL	394,000		394,000-
REVENUE CATEGORY SUBTOTAL	394,000		394,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	125,000	125,000	
43954 NYC BRAC SECURITY PROGRAM	80,000	80,000	
44061 NON-GOVERNMENTAL GRANTS		8,600,000	8,600,000

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	205,000	8,805,000	8,600,000
REVENUE CATEGORY SUBTOTAL	205,000	8,805,000	8,600,000
DEPARTMENT OF SMALL BUSINESS SERVICES	175,705,079	132,395,789	43,309,290-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	25,959,250	13,150,750	12,808,500-
REVENUE CLASS SUBTOTAL	25,959,250	13,150,750	12,808,500-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	80,000	80,000	
00595 OTHER SERVICES/FEES	1,886,911	1,886,911	
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	1,968,003	1,968,003	
RENTAL INCOME			
00760 RENTALS: OTHER	8,865,000	6,208,000	2,657,000-
REVENUE CLASS SUBTOTAL	8,865,000	6,208,000	2,657,000-
REVENUE CATEGORY SUBTOTAL	36,792,253	21,326,753	15,465,500-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,086,000	1,106,000	20,000
REVENUE CLASS SUBTOTAL	1,086,000	1,106,000	20,000

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	1,086,000	1,106,000	20,000
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	7,500,000	905,000	6,595,000-
00859 SUNDRIES	1,491,000	656,000	835,000-
REVENUE CLASS SUBTOTAL	8,991,000	1,561,000	7,430,000-
REVENUE CATEGORY SUBTOTAL	8,991,000	1,561,000	7,430,000-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00933 ARRA -NEIGHBORHOOD STABILIZATION PROGRAM	42,259		42,259-
00936 NEIGHBORHOOD STABILIZATION PROGRAM	125,000		125,000-
01203 SECT 17 RENTAL REHABILITATION	1,567,213		1,567,213-
01207 HOME INVESTMENT PARTNERSHIP	14,094,584	8,529,000	5,565,584-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	2,104,191	972,993	1,131,198-
01241 Transformation Initiative Research Grant	126,983		126,983-
50000 SECTION 8 ADMIN FEES - VOUCHER	429,781,866	294,434,259	135,347,607-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	19,957,279	19,759,260	198,019-
50002 SHELTER PLUS CARE	28,978,486	26,185,775	2,792,711-
REVENUE CLASS SUBTOTAL	496,777,861	349,881,287	146,896,574-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	3,550,000	950,000	2,600,000-
REVENUE CLASS SUBTOTAL	3,550,000	950,000	2,600,000-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	6,829,000		6,829,000-
03304 FEMA Sandy E Buildings and Equipment	303,000		303,000-
REVENUE CLASS SUBTOTAL	7,132,000		7,132,000-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	507,459,861	350,831,287	156,628,574-
State Grants-Categorical			
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	475,000	475,000	
26071 SAFETY-NET	600,000	600,000	
REVENUE CLASS SUBTOTAL	1,075,000	1,075,000	
REVENUE CATEGORY SUBTOTAL	1,075,000	1,075,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,205,071	1,256,001	3,949,070-
43999 NYC HOUSING AUTHORITY	9,810,000		9,810,000-
44059 HUDSON YARDS	1,430,132		1,430,132-
44061 NON-GOVERNMENTAL GRANTS	3,387,896		3,387,896-
REVENUE CLASS SUBTOTAL	19,833,099	1,256,001	18,577,098-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	11,079,414	409,606	10,669,808-
44501 NYC HOUSING & URBAN DEVELOPMENT	294,560		294,560-
REVENUE CLASS SUBTOTAL	11,373,974	409,606	10,964,368-
REVENUE CATEGORY SUBTOTAL	31,207,073	1,665,607	29,541,466-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	26,012,509	28,059,656	2,047,147
REVENUE CLASS SUBTOTAL	26,012,509	28,059,656	2,047,147
REVENUE CATEGORY SUBTOTAL	26,012,509	28,059,656	2,047,147

ADOPTED BUDGET - FY15  
AGENCY REVENUE SUMMARY  
806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
HOUSING PRESERVATION AND DEVELOPMENT	612,707,696	405,709,303	206,998,393-



ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,544,000	2,889,000	345,000
REVENUE CLASS SUBTOTAL	2,544,000	2,889,000	345,000
PERMITS			
00250 PERMITS - GENERAL	26,236,000	13,478,000	12,758,000-
00251 CONSTRUCTION PERMITS	132,000,000	101,338,000	30,662,000-
REVENUE CLASS SUBTOTAL	158,236,000	114,816,000	43,420,000-
REVENUE CATEGORY SUBTOTAL	160,780,000	117,705,000	43,075,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	32,012,000	27,421,000	4,591,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	5,541,000	5,535,000	6,000-
REVENUE CLASS SUBTOTAL	37,553,000	32,956,000	4,597,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	70,736		70,736-
REVENUE CLASS SUBTOTAL	70,736		70,736-
REVENUE CATEGORY SUBTOTAL	37,623,736	32,956,000	4,667,736-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	42,000,000	22,689,000	19,311,000-
REVENUE CLASS SUBTOTAL	42,000,000	22,689,000	19,311,000-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	42,000,000	22,689,000	19,311,000-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	3,700,000		3,700,000-
REVENUE CLASS SUBTOTAL	3,700,000		3,700,000-
REVENUE CATEGORY SUBTOTAL	3,700,000		3,700,000-
DEPARTMENT OF BUILDINGS	244,103,736	173,350,000	70,753,736-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	809,000	906,000	97,000
REVENUE CLASS SUBTOTAL	809,000	906,000	97,000
PERMITS			
00250 PERMITS - GENERAL	10,786,000	10,786,000	
REVENUE CLASS SUBTOTAL	10,786,000	10,786,000	
REVENUE CATEGORY SUBTOTAL	11,595,000	11,692,000	97,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	11,416,000	11,781,000	365,000
00476 ADMINISTRATIVE SERV TO PUBLIC	4,150,000	4,457,000	307,000
REVENUE CLASS SUBTOTAL	15,566,000	16,238,000	672,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	4,441,093	30,300	4,410,793-
00592 EDUCATION SERVICES/FEES	277,164		277,164-
00593 ADMINISTRATIVE SERVICES/FEES	133,000	133,000	
00594 MENTAL HEALTH SERVICES/FEES	5,459,300		5,459,300-
00595 OTHER SERVICES/FEES	5,785,714	2,905,760	2,879,954-
REVENUE CLASS SUBTOTAL	16,096,271	3,069,060	13,027,211-
REVENUE CATEGORY SUBTOTAL	31,662,271	19,307,060	12,355,211-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	5,668,000	5,600,000	68,000-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	5,668,000	5,600,000	68,000-
REVENUE CATEGORY SUBTOTAL	5,668,000	5,600,000	68,000-
Federal Grants-Categorical			
AGRICULTURE			
03008 State Admin Match Grants/ Supplemental N	1,598,131	307,771	1,290,360-
13919 Summer Food Service Program for Children	134,239	22,500	111,739-
REVENUE CLASS SUBTOTAL	1,732,370	330,271	1,402,099-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	118,850		118,850-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	25,669,968	12,222,478	13,447,490-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	412,235	124,197	288,038-
REVENUE CLASS SUBTOTAL	26,201,053	12,346,675	13,854,378-
JUSTICE			
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	82,662		82,662-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	1,554,507	156,482	1,398,025-
04261 JUSTICE ASSISTANCE GRANT FUNDS	70,148		70,148-
04264 Forensic DNA Backlog Reduction Program	1,313,262	987,640	325,622-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	150,063		150,063-
04274 PAUL COVERDELL FORENSIC SCIENCES IMPROVE	117,500	57,316	60,184-
04280 Residential Substance Abuse Treatment fo	445		445-
REVENUE CLASS SUBTOTAL	3,288,587	1,201,438	2,087,149-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	60,290	14,538	45,752-
09401 Science to Achieve Results (STAR) Resear	178,469	18,026	160,443-
REVENUE CLASS SUBTOTAL	238,759	32,564	206,195-
EDUCATION			

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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14704 EARLY INTERVENTION RESPITE	5,959,171	5,182,316	776,855-
REVENUE CLASS SUBTOTAL	5,959,171	5,182,316	776,855-
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	3,089,507	3,450,485	360,978
07920 IMMUNIZATION PROGRAM	10,384,128	12,838,915	2,454,787
07921 VENEREAL DISEASE CONTROL	6,848,268	8,374,710	1,526,442
07923 TUBERCULOSIS CONTROL PROGRAM	5,113,982	15,117,213	10,003,231
07935 AIDS PREVENTION SURVEILLANCE	40,992,498	33,534,001	7,458,497-
07936 Acquired Immunodeficiency Syndrome (AIDS)	43,479		43,479-
07943 ADM FEDERAL ALCHOLISM	11,259,773	3,333,830	7,925,943-
07944 FEDERAL CSS	14,242,290	14,242,290	
07951 MCKINNEY HOMELESS BLOCK GRANT	1,689,875	1,642,505	47,370-
07953 CASE MANAGEMENT SERVICES PHCP	152,946	58,645	94,301-
07955 CHILDHOOD LEAD SCREENING PREV	316,431	316,431	
07958 AIDS HIV SURVEILLANCE	5,435,887	7,557,196	2,121,309
07959 RYAN WHITE HIV EMERGCY RELIEF	97,254,410	102,711,769	5,457,359
07966 NEW YORK NEW YORK PATH	1,097,953	1,085,744	12,209-
07968 DAY CARE INSPECTIONS	10,042,256	11,980,014	1,937,758
07981 CHILDREN FAMILY COMMUNITY SUP	1,646,689	1,646,689	
07987 LABORATORY SURVEILLANCE	1,778,217	1,806,034	27,817
07998 SAFE MOTHERHOOD & INFANT HEALTH	241,688	50,896	190,792-
08003 VIRAL HEPATITIS PREVENTION	256,405	87,887	168,518-
08010 AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	411,959		411,959-
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	600,000	600,000	
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	3,278,202	478,412	2,799,790-
11919 MEDICAL ASSISTANCE PROGRAM	26,971,320	18,541,978	8,429,342-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	1,549,124		1,549,124-
11980 MEDICAL ASSISTANCE PROGRAM	13,812,119	13,596,963	215,156-
13013 MAMMOGRAPHY QUALITY STANDARDS	340,161	115,895	224,266-
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	1,496,275	378,304	1,117,971-
13031 Strengthening Public Health	1,475,466	203,568	1,271,898-
13036 Teenage Pregnancy Prevention Program	746,558	191,207	555,351-
13039 PPHF 2012: Community Transfromation Gran	1,590,179	451,424	1,138,755-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	4,529,891	4,529,891	
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	964,105	269,597	694,508-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	7,038,178	837,456	6,200,722-
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	105,087	24,611	80,476-
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	223,652	44,215	179,437-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
15618 Affordable Care Act-Epidemiology	1,994,594	113,913	1,880,681-
15619 Affordable Care Act-HIV	336,738		336,738-
15620 Affordable Care Act-Maternal	1,506,167	255,506	1,250,661-
15621 Capacity Building Assistance	1,830,127		1,830,127-
15622 Hospital Preparedness Program (HPP) and	12,425,929	10,735,979	1,689,950-
15624 PPHF 2012 - Prevention and Public Health	733,093	484,607	248,486-
15625 Drug Abuse and Addiction Research Progra	62,865		62,865-
15626 Diabetes, Digestive, and Kidney Diseases	155,347		155,347-
15627 Sodium Reduction in Communities	68,028	41,453	26,575-
15629 Allergy, Immunology and Transplantation	2		2-
15632 Health Information Technology Regional E	135,451		135,451-
15633 Health Care Innovation Awards (HCIA)	439,377		439,377-
15635 HIV Prevention Activities Non-Government	355,458	508,649	153,191
15636 HHS Programs for Disaster Relief Appropr	59,569	54,323	5,246-
REVENUE CLASS SUBTOTAL	297,121,703	272,293,205	24,828,498-
DEPARTMENT of HOMELAND SECURI			
03263 PUBLIC ASSISTANCE GRANTS	50,310		50,310-
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	133,937		133,937-
03304 FEMA Sandy E Buildings and Equipment	1,522,269	1,636,653	114,384
04244 URBAN AREAS SECURITY INITIATIVE	11,034,755	2,309,188	8,725,567-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	6,960,261		6,960,261-
REVENUE CLASS SUBTOTAL	19,701,532	3,945,841	15,755,691-
REVENUE CATEGORY SUBTOTAL	354,243,175	295,332,310	58,910,865-
State Grants-Categorical			
OTHER			
29970 STATE AID	15,697,997	15,548,256	149,741-
30906 LOCAL GOVERNMENT RECORDS MGMT	142,783		142,783-
REVENUE CLASS SUBTOTAL	15,840,780	15,548,256	292,524-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	90,000		90,000-
29867 OCME DNA LAB	1,244,023		1,244,023-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,334,023		1,334,023-
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	116,213,670	107,348,493	8,865,177-
23934 MEDICAL REHABILITATION PROGRAM	199,950	35,783	164,167-
23962 PUBLIC HEALTH TB REIMBURSEMENT	164,138	164,138	
23972 TB CONTROL AND PREVENTION	1,587,735	1,613,873	26,138
23975 NYS-NYC LEAD POISONING	1,256,146		1,256,146-
23976 EARLY INTERVENTION SERVICES	108,177,577	97,887,577	10,290,000-
23980 PUBLIC HEALTH PRIORITIES	683,714		683,714-
23981 YOUTH TOBACCO ENFORCEMENT	114,253	25,758	88,495-
23984 HIV PARTNER NOTIFICATION	1,862,675	864,234	998,441-
23990 ENHANCED DRINKING WATER PROTECTION	213,038		213,038-
23993 CBO FACILITATED ENROLLMENT	56,393	56,393	
23995 MH CLINICAL INFRASTRUCTURE	2,101,945	2,074,372	27,573-
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	2,574,398	3,983,376	1,408,978
23998 SUPPORTED HOUSING 50M PROGRAM	6,563,056	6,563,056	
REVENUE CLASS SUBTOTAL	241,768,688	220,617,053	21,151,635-
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	23,907,605	15,534,749	8,372,856-
26087 MEDICAL ASSISTANCE ADMINISTRAT	13,649,615	13,586,190	63,425-
REVENUE CLASS SUBTOTAL	37,557,220	29,120,939	8,436,281-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	15,173,500	14,511,668	661,832-
23949 STATE AID MENTAL HEALTH	11,300,100	11,300,100	
23952 OUTPATIENT STATE AID	1,836,436	1,836,436	
24201 INTENSIVE CASE MANAGEMENT	19,449,812	19,449,812	
24203 MENTAL H ALT TO INCARCERATION	894,954	858,888	36,066-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
24204 SUPPORTED HOUSING SERVICES	711,604	711,604	
24205 PEER SUPPORT STATE AID	991,968	991,968	
24206 NYS- NY C INITIATIVE	34,768,070	34,768,070	
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	1,969,320	1,969,320	
24209 COMMUNITY M HEALTH REINVEST	54,552,973	57,704,066	3,151,093
24210 CHILDREN FAMILY SUPPORT STATE	5,770,830	6,492,816	721,986
24211 COORDINATED CHILDREN SERV ST	25,652	25,652	
24216 THERAPEUTIC NURSERY	10,820	10,820	
24218 MENTALLY ILL CHEMICAL ABUSERS	294,352	294,352	
24220 ASSISSTED OUTPATIENT TREATMENT PROGRAM	2,216,824	2,216,824	
24226 MEDICATION GRANT PROGRAM	383,404	383,404	
REVENUE CLASS SUBTOTAL	150,350,619	153,525,800	3,175,181
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	2,850,853	2,850,853	
23953 CHAPTER 620 MENTAL RETARDATION	3,697,616	3,697,616	
REVENUE CLASS SUBTOTAL	6,548,469	6,548,469	
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	36,348,175	42,336,587	5,988,412
REVENUE CLASS SUBTOTAL	36,348,175	42,336,587	5,988,412
REVENUE CATEGORY SUBTOTAL	489,796,948	467,697,104	22,099,844-
Non-Governmental Grants			
NONGOV'T GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH	824,653	198,920	625,733-
37949 AMERICAN CANCER SOCIETY	146,173	100,000	46,173-
37952 MEDICARE HEALTH CLINICS	845,493	845,493	
REVENUE CLASS SUBTOTAL	1,816,319	1,144,413	671,906-
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	221,872	125,845	96,027-



ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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44061 NON-GOVERNMENTAL GRANTS	801,399		801,399-
REVENUE CLASS SUBTOTAL	1,023,271	125,845	897,426-
REVENUE CATEGORY SUBTOTAL	2,839,590	1,270,258	1,569,332-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	895,804,984	800,898,732	94,906,252-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	116,072,884	94,951,270	21,121,614-
00590 SOCIAL SERVICES/FEES	3,052,901	3,052,901	
00595 OTHER SERVICES/FEES	198,841		198,841-
00596 INTRA-CITY RENTALS	85,000	85,000	
REVENUE CLASS SUBTOTAL	119,409,626	98,089,171	21,320,455-
REVENUE CATEGORY SUBTOTAL	119,409,626	98,089,171	21,320,455-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	1,669,665		1,669,665-
03304 FEMA Sandy E Buildings and Equipment	665,660		665,660-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	1,159,831		1,159,831-
REVENUE CLASS SUBTOTAL	3,495,156		3,495,156-
REVENUE CATEGORY SUBTOTAL	3,495,156		3,495,156-
HEALTH AND HOSPITALS CORP	122,904,782	98,089,171	24,815,611-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 820 OFFICE OF ADMIN TRIALS &

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	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	36,350,000	30,000,000	6,350,000-
00603 FINES - ECB	96,105,000	96,731,000	626,000
REVENUE CLASS SUBTOTAL	132,455,000	126,731,000	5,724,000-
REVENUE CATEGORY SUBTOTAL	132,455,000	126,731,000	5,724,000-
OFFICE OF ADMIN TRIALS & HEARINGS	132,466,000	126,742,000	5,724,000-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	11,759,000	12,200,000	441,000
REVENUE CLASS SUBTOTAL	11,759,000	12,200,000	441,000
REVENUE CATEGORY SUBTOTAL	11,759,000	12,200,000	441,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	13,101,000	9,378,000	3,723,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	13,251,000	9,528,000	3,723,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	292,752	292,752	
00595 OTHER SERVICES/FEES	1,540,488	23,132	1,517,356-
00596 INTRA-CITY RENTALS	880,463	890,970	10,507
REVENUE CLASS SUBTOTAL	2,713,703	1,206,854	1,506,849-
RENTAL INCOME			
00760 RENTALS: OTHER	1,565,000	1,565,000	
REVENUE CLASS SUBTOTAL	1,565,000	1,565,000	
REVENUE CATEGORY SUBTOTAL	17,529,703	12,299,854	5,229,849-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	500,000	500,000	
Federal Grants-Categorical			
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	401,231		401,231-
REVENUE CLASS SUBTOTAL	401,231		401,231-
DEPARTMENT of HOMELAND SECURI			
03276 BUFFER ZONE PROTECTION PLAN (BZPP)	103,208		103,208-
03277 HOMELAND SECURITY BIOWATCH PGM	3,463,153	123,290	3,339,863-
03280 PORT SECURITY	1,425,072		1,425,072-
03300 FEMA Sandy A Debris Removal	4,603,906		4,603,906-
03301 FEMA Sandy B Emergency Protective Measur	79,293,495		79,293,495-
04244 URBAN AREAS SECURITY INITIATIVE	2,011,561		2,011,561-
REVENUE CLASS SUBTOTAL	90,900,395	123,290	90,777,105-
REVENUE CATEGORY SUBTOTAL	91,301,626	123,290	91,178,336-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	363,740		363,740-
REVENUE CLASS SUBTOTAL	363,740		363,740-
REVENUE CATEGORY SUBTOTAL	363,740		363,740-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	665,000		665,000-
REVENUE CLASS SUBTOTAL	665,000		665,000-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	665,000		665,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	15,801,421	15,801,421	
80963 INTERFUND AGREEMENT - PLANTS	49,295,562	51,295,562	2,000,000
80965 INTERFUND AGREEMENT - WSP	6,448,193	6,448,193	
REVENUE CLASS SUBTOTAL	71,545,176	73,545,176	2,000,000
REVENUE CATEGORY SUBTOTAL	71,545,176	73,545,176	2,000,000
DEPARTMENT OF ENVIRONMENTAL PROTECT.	193,664,245	98,668,320	94,995,925-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	1,100,000	650,000	450,000-
00325 PRIVILEGES - OTHER	3,207,000	5,175,000	1,968,000
REVENUE CLASS SUBTOTAL	4,307,000	5,825,000	1,518,000
REVENUE CATEGORY SUBTOTAL	4,870,000	6,388,000	1,518,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	465,000	651,000	186,000
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	525,000	711,000	186,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	1,315,230	1,130,500	184,730-
00595 OTHER SERVICES/FEES	2,248,950	1,832,762	416,188-
REVENUE CLASS SUBTOTAL	3,564,180	2,963,262	600,918-
REVENUE CATEGORY SUBTOTAL	4,089,180	3,674,262	414,918-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	7,653,000	9,281,000	1,628,000
00859 SUNDRIES	3,600,000	2,800,000	800,000-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	11,253,000	12,081,000	828,000
REVENUE CATEGORY SUBTOTAL	11,253,000	12,081,000	828,000
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	467,878		467,878-
03304 FEMA Sandy E Buildings and Equipment	849,956		849,956-
REVENUE CLASS SUBTOTAL	1,317,834		1,317,834-
REVENUE CATEGORY SUBTOTAL	1,317,834		1,317,834-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	198,848		198,848-
REVENUE CLASS SUBTOTAL	198,848		198,848-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,552,204	750,000	802,204-
REVENUE CLASS SUBTOTAL	1,552,204	750,000	802,204-
REVENUE CATEGORY SUBTOTAL	1,751,052	750,000	1,001,052-



ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	4,916,121	4,346,306	569,815-
REVENUE CLASS SUBTOTAL	4,916,121	4,346,306	569,815-
REVENUE CATEGORY SUBTOTAL	4,916,121	4,346,306	569,815-
DEPARTMENT OF SANITATION	28,222,187	27,264,568	957,619-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,895,294	4,118,494	223,200
REVENUE CLASS SUBTOTAL	3,895,294	4,118,494	223,200
REVENUE CATEGORY SUBTOTAL	3,895,294	4,118,494	223,200
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	555,250	360,500	194,750-
REVENUE CLASS SUBTOTAL	555,250	360,500	194,750-
REVENUE CATEGORY SUBTOTAL	555,250	360,500	194,750-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,500,000	1,500,000	
REVENUE CLASS SUBTOTAL	1,500,000	1,500,000	
REVENUE CATEGORY SUBTOTAL	1,500,000	1,500,000	
Federal Grants-Categorical			
JUSTICE			
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	7,114		7,114-
REVENUE CLASS SUBTOTAL	7,114		7,114-
TREASURY			
03204 Asset Forfeitures	464,940		464,940-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	464,940		464,940-
REVENUE CATEGORY SUBTOTAL	472,054		472,054-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	64,924		64,924-
REVENUE CLASS SUBTOTAL	64,924		64,924-
REVENUE CATEGORY SUBTOTAL	64,924		64,924-
BUSINESS INTEGRITY COMMISSION	6,487,522	5,978,994	508,528-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	51,773,000	50,993,200	779,800-
00476 ADMINISTRATIVE SERV TO PUBLIC	11,713,000	8,613,000	3,100,000-
REVENUE CLASS SUBTOTAL	63,486,000	59,606,200	3,879,800-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,543,829	4,431,393	112,436-
REVENUE CLASS SUBTOTAL	4,543,829	4,431,393	112,436-
REVENUE CATEGORY SUBTOTAL	68,029,829	64,037,593	3,992,236-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	31,984,000	16,967,000	15,017,000-
00602 FINES - PVB	583,500,000	568,548,000	14,952,000-
00603 FINES - ECB	38,500,000	23,000,000	15,500,000-
REVENUE CLASS SUBTOTAL	653,984,000	608,515,000	45,469,000-
FORFEITURES			
00650 FORFEITURES - GENERAL	1,500,000	2,500,000	1,000,000
REVENUE CLASS SUBTOTAL	1,500,000	2,500,000	1,000,000

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	655,484,000	611,015,000	44,469,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,725,000	8,125,000	1,600,000-
REVENUE CLASS SUBTOTAL	9,725,000	8,125,000	1,600,000-
REVENUE CATEGORY SUBTOTAL	9,725,000	8,125,000	1,600,000-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	512,500	437,500	75,000-
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	150,000	150,000	
56002 INTEREST INCOME- SALES TAX	400,000	530,000	130,000
REVENUE CLASS SUBTOTAL	550,000	680,000	130,000
REVENUE CATEGORY SUBTOTAL	550,000	680,000	130,000
DEPARTMENT OF FINANCE	734,351,329	684,345,093	50,006,236-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	32,042,000	26,460,000	5,582,000-
REVENUE CLASS SUBTOTAL	32,042,000	26,460,000	5,582,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	50,927,000	52,329,000	1,402,000
00325 PRIVILEGES - OTHER	56,445,000	56,685,000	240,000
REVENUE CLASS SUBTOTAL	107,372,000	109,014,000	1,642,000
REVENUE CATEGORY SUBTOTAL	139,414,000	135,474,000	3,940,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,781,000	3,781,000	
00472 PARKING METER REVENUES	213,215,500	215,769,212	2,553,712
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	217,016,500	219,570,212	2,553,712
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,044,139	2,771,573	1,272,566-
REVENUE CLASS SUBTOTAL	4,044,139	2,771,573	1,272,566-
REVENUE CATEGORY SUBTOTAL	221,060,639	222,341,785	1,281,146
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	450,000	250,000	200,000-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	565,000	365,000	200,000-
REVENUE CATEGORY SUBTOTAL	565,000	365,000	200,000-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	750,000		750,000-
01242 CPD's Transformation Initiative Technica	450,000		450,000-
REVENUE CLASS SUBTOTAL	1,200,000		1,200,000-
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	10,200,042	9,200,042	1,000,000-
05931 WILLIAMSBURGH BRIDGE	2,115,149	2,115,149	
05935 PURCHASE OF TRANSIT BUSES	8,658,754	3,534,113	5,124,641-
05959 MANHATTAN BRIDGE	1,478,792	1,478,792	
05991 INTERMODAL SURFACE TRANSPORT	52,071,448	40,833,394	11,238,054-
06002 TRAFFIC INJURY PREVENTION	867,424		867,424-
06013 FEDERAL TRANSIT FORMULA GRANTS	19,007,958	2,055,697	16,952,261-
06014 HIGHWAY PLANNING AND CONSTRUCTION	41,913,091	7,502,942	34,410,149-
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	8,791,866		8,791,866-
06017 Highway Research & Development	893,462	893,462	
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	8,885,527	386,328	8,499,199-
06909 JOB ACCESS REVERSE COMMUTE	1,794,648		1,794,648-
06910 NEW FREEDOM PROGRAM	1,749,571		1,749,571-
06911 National Infrastructure Investments - Ti	449,284		449,284-
16053 UMTA MASS TRANSIT STUDIES	4,095,990	4,095,990	
REVENUE CLASS SUBTOTAL	162,973,006	72,095,909	90,877,097-
DEPARTMENT of HOMELAND SECURI			
03280 PORT SECURITY	2,648,009	1,022,009	1,626,000-
03300 FEMA Sandy A Debris Removal	2,180,622		2,180,622-
03301 FEMA Sandy B Emergency Protective Measur	618,043		618,043-
03302 FEMA Sandy C Roads and Bridges	1,214,683	539,050	675,633-
03304 FEMA Sandy E Buildings and Equipment	9,551,655	22,936	9,528,719-
03306 FEMA Sandy G Parks, Recreational Facilit	16,690		16,690-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	16,229,702	1,583,995	14,645,707-
REVENUE CATEGORY SUBTOTAL	180,402,708	73,679,904	106,722,804-
State Grants-Categorical			
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	3,681,513	3,681,513	
REVENUE CLASS SUBTOTAL	3,681,513	3,681,513	
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	72,817,023	54,774,966	18,042,057-
21949 TRANSPORTATION IMPROVEMENT	7,589,046	318,623	7,270,423-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,748,960	6,748,960	
21951 ARTERIAL MAINTENANCE	8,597,874	8,474,892	122,982-
29911 MASS TRANSIT OPER.ASST GRANT	5,529,000	5,529,000	
29912 DEDICATED TAX	68,995,735	71,220,835	2,225,100
29919 STATE AID BUS SUBSIDY GRANT	14,241,000	14,241,000	
REVENUE CLASS SUBTOTAL	184,518,638	161,308,276	23,210,362-
REVENUE CATEGORY SUBTOTAL	188,200,151	164,989,789	23,210,362-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	600,000		600,000-
43929 GUIDE-A-RIDE PROGRAM	1,843,119	1,843,119	
44057 SMART FUNDS	33,500	33,500	
44061 NON-GOVERNMENTAL GRANTS	314,934		314,934-
REVENUE CLASS SUBTOTAL	2,791,553	1,876,619	914,934-
REVENUE CATEGORY SUBTOTAL	2,791,553	1,876,619	914,934-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			



ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
81001 BRIDGES-IFA	29,452,560	29,452,560	
81002 IFA - TRAFFIC	13,811,862	13,811,862	
81004 IFA MARINE & AVIATION	1,969,711	1,969,711	
81005 IFA - RESURFACING	158,906,392	133,128,156	25,778,236-
REVENUE CLASS SUBTOTAL	204,140,525	178,362,289	25,778,236-
REVENUE CATEGORY SUBTOTAL	204,140,525	178,362,289	25,778,236-
DEPARTMENT OF TRANSPORTATION	936,574,576	777,089,386	159,485,190-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,627,000	5,627,000	
REVENUE CLASS SUBTOTAL	5,627,000	5,627,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	45,300,000	43,810,000	1,490,000-
REVENUE CLASS SUBTOTAL	45,300,000	43,810,000	1,490,000-
REVENUE CATEGORY SUBTOTAL	50,927,000	49,437,000	1,490,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	5,000,000	8,822,000	3,822,000
00470 OTHER SERVICES AND FEES	740,000	817,000	77,000
00476 ADMINISTRATIVE SERV TO PUBLIC	4,625,000	4,625,000	
REVENUE CLASS SUBTOTAL	10,365,000	14,264,000	3,899,000
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	509,455		509,455-
00592 EDUCATION SERVICES/FEES	485,006		485,006-
00595 OTHER SERVICES/FEES	48,333,643	42,638,732	5,694,911-
REVENUE CLASS SUBTOTAL	49,328,104	42,638,732	6,689,372-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	2,240,000	2,471,000	231,000
00755 RENTALS: YANKEE STADIUM	900,000	1,400,000	500,000
00756 RENTALS: SHEA STADIUM	866,000	750,000	116,000-
REVENUE CLASS SUBTOTAL	4,006,000	4,621,000	615,000

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	63,699,104	61,523,732	2,175,372-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,440,000	590,000	3,850,000-
REVENUE CLASS SUBTOTAL	4,440,000	590,000	3,850,000-
REVENUE CATEGORY SUBTOTAL	4,440,000	590,000	3,850,000-
Federal Grants-Categorical			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	54,615		54,615-
03005 COOPERATIVE FORESTRY ASSISTANCE	205,719		205,719-
REVENUE CLASS SUBTOTAL	260,334		260,334-
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	578,726		578,726-
REVENUE CLASS SUBTOTAL	578,726		578,726-
INTERIOR			
03136 National Resource Stewardship	25,000		25,000-
REVENUE CLASS SUBTOTAL	25,000		25,000-
TRANSPORTATION			
06908 RECREATIONAL TRAIL PROGRAM	32,465		32,465-
REVENUE CLASS SUBTOTAL	32,465		32,465-
ENVIRONMENTAL PROTECTION			
09390 URBAN WETLAND EVALUATION PROGRAM	202,495		202,495-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
09395 Nat Center for Preserv Tech and Training	13,628		13,628-
09400 Congressionally Mandated Projects	35,120		35,120-
REVENUE CLASS SUBTOTAL	251,243		251,243-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	5,599,654		5,599,654-
03301 FEMA Sandy B Emergency Protective Measur	4,222,695		4,222,695-
03304 FEMA Sandy E Buildings and Equipment	276,546		276,546-
03306 FEMA Sandy G Parks, Recreational Facilit	15,624,711		15,624,711-
REVENUE CLASS SUBTOTAL	25,723,606		25,723,606-
REVENUE CATEGORY SUBTOTAL	26,871,374		26,871,374-
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	645,328		645,328-
30264 N Y S LOCAL WATERFRONT REVITAL	2,363,810		2,363,810-
30269 GERRITSEN CREEK MARITIME ECOSYSTEM RESTO	276,926		276,926-
30270 DREIER OFFERMAN PARK SALT MARSH	47,593		47,593-
REVENUE CLASS SUBTOTAL	3,333,657		3,333,657-
PARKS AND RECREATION			
30475 BRONX RIVER	39,326		39,326-
30477 PARKS RECREATION AND CONSERVATION	371,392		371,392-
REVENUE CLASS SUBTOTAL	410,718		410,718-
TRANSPORTATION			

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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21954 MULTI-MODAL PROGRAM	400,000		400,000-
REVENUE CLASS SUBTOTAL	400,000		400,000-
REVENUE CATEGORY SUBTOTAL	4,244,375		4,244,375-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	7,745,972	1,345,720	6,400,252-
43958 BATTERY PARK CITY PEP	2,468,804		2,468,804-
43994 MORNINGSIDE PARK TA 8800	52,195		52,195-
44022 HUDSON RIVER PARK-PEP	2,530,837		2,530,837-
44044 TURN 2 FOUNDATION	317,045		317,045-
44046 SUTTON PARK	23,090		23,090-
44060 PARKS RECREATION AND CONSERVATION	4,245,523		4,245,523-
44061 NON-GOVERNMENTAL GRANTS	1,397,593		1,397,593-
REVENUE CLASS SUBTOTAL	18,781,059	1,345,720	17,435,339-
REVENUE CATEGORY SUBTOTAL	18,781,059	1,345,720	17,435,339-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	47,021,369	54,263,369	7,242,000
REVENUE CLASS SUBTOTAL	47,021,369	54,263,369	7,242,000
REVENUE CATEGORY SUBTOTAL	47,021,369	54,263,369	7,242,000
DEPARTMENT OF PARKS AND RECREATION	215,984,281	167,159,821	48,824,460-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,883,891		3,883,891-
REVENUE CLASS SUBTOTAL	3,883,891		3,883,891-
REVENUE CATEGORY SUBTOTAL	4,033,891	150,000	3,883,891-
Federal Grants-Categorical			
TRANSPORTATION			
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	402,495		402,495-
REVENUE CLASS SUBTOTAL	402,495		402,495-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	1,276,389		1,276,389-
03301 FEMA Sandy B Emergency Protective Measur	715,965		715,965-
REVENUE CLASS SUBTOTAL	1,992,354		1,992,354-
REVENUE CATEGORY SUBTOTAL	2,394,849		2,394,849-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	37,552,968	37,552,968	
81003 IFA - HIGHWAYS	37,691,193	37,442,250	248,943-
81041 CAPITAL FUNDS-IFA	63,247,151	73,404,721	10,157,570
REVENUE CLASS SUBTOTAL	138,491,312	148,399,939	9,908,627

ADOPTED BUDGET - FY15  
AGENCY REVENUE SUMMARY  
850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	138,491,312	148,399,939	9,908,627
DEPARTMENT OF DESIGN & CONSTRUCTION	144,920,052	148,549,939	3,629,887

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
-----			
<b>CHARGES FOR SERVICES</b>			
<b>GENERAL GOVERNMENTAL CHARGES</b>			
00470 OTHER SERVICES AND FEES	1,840,000	1,840,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	7,775,000	7,560,000	215,000-
REVENUE CLASS SUBTOTAL	9,615,000	9,400,000	215,000-
<b>INTRA-CITY CHARGES</b>			
00573 AUTO FUEL SUPPLIES	10,534,469	3,045,197	7,489,272-
00574 AUTO, SUPPLIES AND MATERIALS	11,140,763	3,485,540	7,655,223-
00576 STOREHOUSE SALES	24,584,579	19,218,001	5,366,578-
00578 GAS AND ELECTRIC	685,473,345	667,109,271	18,364,074-
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	565,169	438,330	126,839-
00595 OTHER SERVICES/FEES	9,516,522	6,599,485	2,917,037-
00596 INTRA-CITY RENTALS	69,671,972	71,148,708	1,476,736-
00597 INTRA-CITY AUTO MAINTENANCE	3,744,080	2,116,651	1,627,429-
REVENUE CLASS SUBTOTAL	815,280,899	773,211,183	42,069,716-
<b>RENTAL INCOME</b>			
00760 RENTALS: OTHER	64,570,000	41,897,000	22,673,000-
REVENUE CLASS SUBTOTAL	64,570,000	41,897,000	22,673,000-
REVENUE CATEGORY SUBTOTAL	889,465,899	824,508,183	64,957,716-
<b>MISCELLANEOUS</b>			
<b>MISCELLANEOUS</b>			
00817 MORTGAGE PAYMENTS	1,216,000	800,000	416,000-
00820 SALES OF CITY REAL PROPERTY	256,274,000		256,274,000-
00822 MINOR SALES	11,408,000	7,621,000	3,787,000-
00859 SUNDRIES	531,000	528,000	3,000-
REVENUE CLASS SUBTOTAL	269,429,000	8,949,000	260,480,000-



ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	269,429,000	8,949,000	260,480,000-
Federal Grants-Categorical			
ENERGY			
03230 ENERGY EFFICIENCY CONSERVATION BLOCK	1,998,857		1,998,857-
REVENUE CLASS SUBTOTAL	1,998,857		1,998,857-
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,000,000	2,000,000	
REVENUE CLASS SUBTOTAL	2,000,000	2,000,000	
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	646,000		646,000-
03301 FEMA Sandy B Emergency Protective Measur	10,427,459		10,427,459-
REVENUE CLASS SUBTOTAL	11,073,459		11,073,459-
REVENUE CATEGORY SUBTOTAL	15,072,316	2,000,000	13,072,316-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,296		74,296-
REVENUE CLASS SUBTOTAL	74,296		74,296-
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	39,906,355	37,414,361	2,491,994-
31602 COURT INTEREST REIMBURSEMENT	10,051,000	10,051,000	
31603 STATE APPELLATE COURTS	9,494,054	9,687,547	193,493
31604 TENANT WORK	1,712,875		1,712,875-
REVENUE CLASS SUBTOTAL	61,164,284	57,152,908	4,011,376-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	61,238,580	57,152,908	4,085,672-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31919 COLLEGE WORK STUDY PRIVATE FND	54,307		54,307-
REVENUE CLASS SUBTOTAL	54,307		54,307-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	93,311,541	89,100,551	4,210,990-
44061 NON-GOVERNMENTAL GRANTS	1,206,549	1,248,847	42,298
REVENUE CLASS SUBTOTAL	94,518,090	90,349,398	4,168,692-
REVENUE CATEGORY SUBTOTAL	94,572,397	90,349,398	4,222,999-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80481 INTERFUND AGREEMENTS - BOLD	7,744	7,744	
81041 CAPITAL FUNDS-IFA	1,541,375	1,541,375	
REVENUE CLASS SUBTOTAL	1,549,119	1,549,119	
REVENUE CATEGORY SUBTOTAL	1,549,119	1,549,119	
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,331,327,311	984,508,608	346,818,703-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,294,000	1,294,000	
REVENUE CLASS SUBTOTAL	1,294,000	1,294,000	
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	161,746,000	155,573,000	6,173,000-
REVENUE CLASS SUBTOTAL	161,746,000	155,573,000	6,173,000-
REVENUE CATEGORY SUBTOTAL	163,040,000	156,867,000	6,173,000-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	92,557,189	84,806,861	7,750,328-
00583 DATA PROCESSING	12,338,277	12,338,277	
00595 OTHER SERVICES/FEES	23,433,964	15,569,549	7,864,415-
00596 INTRA-CITY RENTALS	6,153,958	6,335,361	181,403
REVENUE CLASS SUBTOTAL	134,483,388	119,050,048	15,433,340-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	134,783,388	119,350,048	15,433,340-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,910,000	3,830,000	80,000-
REVENUE CLASS SUBTOTAL	3,910,000	3,830,000	80,000-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	3,910,000	3,830,000	80,000-
Federal Grants-Categorical			
COMMERCE			
03062 ARRA-BROADBAND TECHNOLOGY OPPORTUNITIES	1,308,819		1,308,819-
REVENUE CLASS SUBTOTAL	1,308,819		1,308,819-
DEPARTMENT of HOMELAND SECURI			
03284 INTEROPERABLE COMMUNICATION EQUIPMENT	3,733,115		3,733,115-
03301 FEMA Sandy B Emergency Protective Measur	701,349		701,349-
04244 URBAN AREAS SECURITY INITIATIVE	4,704,951		4,704,951-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	352,170		352,170-
REVENUE CLASS SUBTOTAL	9,491,585		9,491,585-
REVENUE CATEGORY SUBTOTAL	10,800,404		10,800,404-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	26,535		26,535-
REVENUE CLASS SUBTOTAL	26,535		26,535-
REVENUE CATEGORY SUBTOTAL	26,535		26,535-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,808,734	3,098,367	2,710,367-
43934 SPECIAL ASSISTANCE PROGRAM	528,612		528,612-
44061 NON-GOVERNMENTAL GRANTS	8,403,812	33,384	8,370,428-
REVENUE CLASS SUBTOTAL	14,741,158	3,131,751	11,609,407-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	14,741,158	3,131,751	11,609,407-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	9,866,791	7,141,350	2,725,441-
REVENUE CLASS SUBTOTAL	9,866,791	7,141,350	2,725,441-
REVENUE CATEGORY SUBTOTAL	9,866,791	7,141,350	2,725,441-
DEPARTMENT OF INFO TECH & TELECOMM	337,168,276	290,320,149	46,848,127-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	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			
00593 ADMINISTRATIVE SERVICES/FEES	25,344		25,344-
00595 OTHER SERVICES/FEES	249,931	209,669	40,262-
REVENUE CLASS SUBTOTAL	275,275	209,669	65,606-
REVENUE CATEGORY SUBTOTAL	755,275	689,669	65,606-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	324,000	324,000	
REVENUE CLASS SUBTOTAL	324,000	324,000	
REVENUE CATEGORY SUBTOTAL	324,000	324,000	
Federal Grants-Categorical			
ARTS AND THE HUMANITIES			
03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS	30,297		30,297-
REVENUE CLASS SUBTOTAL	30,297		30,297-
REVENUE CATEGORY SUBTOTAL	30,297		30,297-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	290,185	15,313	274,872-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	290,185	15,313	274,872-
REVENUE CATEGORY SUBTOTAL	290,185	15,313	274,872-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	220,992	8,305	212,687-
REVENUE CLASS SUBTOTAL	220,992	8,305	212,687-
REVENUE CATEGORY SUBTOTAL	220,992	8,305	212,687-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,620,749	1,037,287	583,462-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	8,508,000	8,239,000	269,000-
REVENUE CLASS SUBTOTAL	8,508,000	8,239,000	269,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	11,500,000	9,116,000	2,384,000-
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	11,550,000	9,166,000	2,384,000-
REVENUE CATEGORY SUBTOTAL	20,058,000	17,405,000	2,653,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,310,000	1,166,000	144,000-
REVENUE CLASS SUBTOTAL	1,310,000	1,166,000	144,000-
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	89,710		89,710-
00593 ADMINISTRATIVE SERVICES/FEES	1,919,777	1,919,777	
00595 OTHER SERVICES/FEES	1,614	1,614	
REVENUE CLASS SUBTOTAL	2,011,101	1,921,391	89,710-
REVENUE CATEGORY SUBTOTAL	3,321,101	3,087,391	233,710-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	15,700,000	10,535,000	5,165,000-
REVENUE CLASS SUBTOTAL	15,700,000	10,535,000	5,165,000-



ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	15,700,000	10,535,000	5,165,000-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	215,000	215,000	
REVENUE CLASS SUBTOTAL	215,000	215,000	
REVENUE CATEGORY SUBTOTAL	215,000	215,000	
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,080	109,080	
REVENUE CLASS SUBTOTAL	109,080	109,080	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	1,994,864	1,917,590	77,274-
REVENUE CLASS SUBTOTAL	1,994,864	1,917,590	77,274-
REVENUE CATEGORY SUBTOTAL	2,178,944	2,026,670	152,274-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	13,480		13,480-
44061 NON-GOVERNMENTAL GRANTS	50,000		50,000-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	63,480		63,480-
REVENUE CATEGORY SUBTOTAL	63,480		63,480-
DEPARTMENT OF CONSUMER AFFAIRS	41,536,525	33,269,061	8,267,464-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>INTRA-CITY CHARGES</b>			
00590 SOCIAL SERVICES/FEES	1,109,624	1,109,624	
00595 OTHER SERVICES/FEES	153,934	153,934	
REVENUE CLASS SUBTOTAL	1,263,558	1,263,558	
REVENUE CATEGORY SUBTOTAL	1,263,558	1,263,558	
<b>FINES AND FOREITURES</b>			
<b>FORFEITURES</b>			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
<b>Federal Grants-Categorical</b>			
<b>JUSTICE</b>			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	87,500		87,500-
04261 JUSTICE ASSISTANCE GRANT FUNDS	767,045		767,045-
04272 RECOVERY ACT JUSTICE ASSISTANCE STATE	186,095		186,095-
04276 NORTHERN BORDER PRO	122,743		122,743-
04278 Economic High-Tech & Cyber Crime Prevent	20,221		20,221-
04281 Crime Victim Assistance	230,188	57,880	172,308-
04285 Edward Byrne Memorial Competitive Grant	400,000		400,000-
04286 Harold Rogers Prescription Drug Monitori	399,940		399,940-
REVENUE CLASS SUBTOTAL	2,213,732	57,880	2,155,852-
<b>DEPARTMENT of HOMELAND SECURI</b>			
03304 FEMA Sandy E Buildings and Equipment	1,039,228		1,039,228-
REVENUE CLASS SUBTOTAL	1,039,228		1,039,228-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	3,252,960	57,880	3,195,080-
State Grants-Categorical			
OTHER			
29970 STATE AID	207,322		207,322-
REVENUE CLASS SUBTOTAL	207,322		207,322-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	57,547		57,547-
REVENUE CLASS SUBTOTAL	57,547		57,547-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	5,364,359		5,364,359-
29856 AID TO PROSECUTION	2,732,999	3,332,511	599,512
29868 DRUG TREATMENT ALTER TO PRISON	81,861		81,861-
29871 CONSTRUCTION INDUSTRY STRIKE	24,335		24,335-
29873 MOTOR VEHICLE THEFT INSU FRAUD	222,360		222,360-
REVENUE CLASS SUBTOTAL	8,425,914	3,332,511	5,093,403-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	6,796		6,796-
REVENUE CLASS SUBTOTAL	6,796		6,796-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	273,300		273,300-
REVENUE CLASS SUBTOTAL	273,300		273,300-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	8,978,853	3,342,511	5,636,342-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	7,894,000		7,894,000-
REVENUE CLASS SUBTOTAL	7,894,000		7,894,000-
NONGOVT GRANTS-PUBLIC SAFETY			
33904 FAMILY VIOLENCE INTERVENTION PROJECT	48,000		48,000-
REVENUE CLASS SUBTOTAL	48,000		48,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	220,349		220,349-
44041 A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT	32,091		32,091-
REVENUE CLASS SUBTOTAL	252,440		252,440-
REVENUE CATEGORY SUBTOTAL	8,194,440		8,194,440-
DISTRICT ATTORNEY NEW YORK COUNTY	21,889,811	4,863,949	17,025,862-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	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	90,083		90,083-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	14,874		14,874-
04261 JUSTICE ASSISTANCE GRANT FUNDS	714,101		714,101-
04275 EDWARD D BYRNE MEMORIAL COMPETITIVE	94,419		94,419-
04276 NORTHERN BORDER PRO	28,484		28,484-
REVENUE CLASS SUBTOTAL	941,961		941,961-
TRANSPORTATION			
05981 State and Community Highway Safety	125,520		125,520-
REVENUE CLASS SUBTOTAL	125,520		125,520-
HEALTH & HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	191,702		191,702-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	191,702		191,702-
REVENUE CATEGORY SUBTOTAL	1,259,183		1,259,183-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	210,535	209,735	800-
REVENUE CLASS SUBTOTAL	210,535	209,735	800-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	56,487		56,487-
19930 CRIMES AGAINST REVENUES	711,834		711,834-
29856 AID TO PROSECUTION	2,026,300	2,026,300	
29873 MOTOR VEHICLE THEFT INSU FRAUD	297,062		297,062-
29886 DRUG TREATMENT PROGRAM	96,763		96,763-
REVENUE CLASS SUBTOTAL	3,188,446	2,026,300	1,162,146-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	55,000		55,000-
REVENUE CLASS SUBTOTAL	55,000		55,000-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	416,826		416,826-
REVENUE CLASS SUBTOTAL	416,826		416,826-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	89,240		89,240-
REVENUE CLASS SUBTOTAL	89,240		89,240-
MISCELLANEOUS			

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	3,968,021	2,244,009	1,724,012-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	500,000		500,000-
REVENUE CLASS SUBTOTAL	500,000		500,000-
REVENUE CATEGORY SUBTOTAL	500,000		500,000-
DISTRICT ATTORNEY BRONX COUNTY	6,831,123	3,347,928	3,483,195-



ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>GENERAL GOVERNMENTAL CHARGES</b>			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
<b>INTRA-CITY CHARGES</b>			
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-
<b>FINES AND FOREITURES</b>			
<b>FORFEITURES</b>			
00650 FORFEITURES - GENERAL	300,000	60,000	240,000-
REVENUE CLASS SUBTOTAL	300,000	60,000	240,000-
REVENUE CATEGORY SUBTOTAL	300,000	60,000	240,000-
<b>Federal Grants-Categorical</b>			
<b>JUSTICE</b>			
04141 BYRNE FORMULA GRANT PROGRAM - PROSECUTIO	294,100		294,100-
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	20,426		20,426-
04214 BARRIER FREE JUSTICE PROGRAM	56,275		56,275-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	69,567		69,567-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	47,522		47,522-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	5,633		5,633-
04261 JUSTICE ASSISTANCE GRANT FUNDS	350,000		350,000-
04265 SERVICES FOR TRAFFICKING VICTIMS	50,820		50,820-
04279 Second Chance Act Prisoners Reentry	26,018		26,018-
REVENUE CLASS SUBTOTAL	920,361		920,361-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	920,361		920,361-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	281,816	52,922	228,894-
REVENUE CLASS SUBTOTAL	281,816	52,922	228,894-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	903,136		903,136-
29856 AID TO PROSECUTION	1,812,030	3,048,426	1,236,396
29869 STATE LOCAL INITIATIVE	200,000		200,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	118,485		118,485-
29886 DRUG TREATMENT PROGRAM	128,900		128,900-
REVENUE CLASS SUBTOTAL	3,162,551	3,048,426	114,125-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	323,900		323,900-
REVENUE CLASS SUBTOTAL	323,900		323,900-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	15,709		15,709-
26090 STATE PREVENTIVE SERVICES	42,964		42,964-
REVENUE CLASS SUBTOTAL	58,673		58,673-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	3,836,940	3,111,348	725,592-
Non-Governmental Grants			

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	250,000		250,000-
REVENUE CLASS SUBTOTAL	250,000		250,000-
REVENUE CATEGORY SUBTOTAL	250,000		250,000-
DISTRICT ATTORNEY KINGS COUNTY	6,354,541	3,197,348	3,157,193-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	176,476	176,476	
REVENUE CLASS SUBTOTAL	176,476	176,476	
REVENUE CATEGORY SUBTOTAL	176,476	176,476	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants-Categorical			
JUSTICE			
04101 BYRNE FORMULA GRANT PROGRAM - DRUG LAW E	269,400		269,400-
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	102,731		102,731-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	44,824		44,824-
04261 JUSTICE ASSISTANCE GRANT FUNDS	267,386		267,386-
04276 NORTHERN BORDER PRO	96,627		96,627-
REVENUE CLASS SUBTOTAL	780,968		780,968-
DEPARTMENT of HOMELAND SECURI			
03275 STATE HOMELAND SECURITY GRANT PROGRAM	29,661		29,661-
REVENUE CLASS SUBTOTAL	29,661		29,661-
REVENUE CATEGORY SUBTOTAL	810,629		810,629-
State Grants-Categorical			

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	249,217		249,217-
REVENUE CLASS SUBTOTAL	249,217		249,217-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	1,550,696		1,550,696-
29856 AID TO PROSECUTION	1,307,297	1,307,297	
29868 DRUG TREATMENT ALTER TO PRISON	94,362		94,362-
29873 MOTOR VEHICLE THEFT INSU FRAUD	547,315		547,315-
REVENUE CLASS SUBTOTAL	3,499,670	1,307,297	2,192,373-
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	294,563		294,563-
REVENUE CLASS SUBTOTAL	294,563		294,563-
REVENUE CATEGORY SUBTOTAL	4,351,424	1,315,271	3,036,153-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	480,951		480,951-
REVENUE CLASS SUBTOTAL	480,951		480,951-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	480,951		480,951-
DISTRICT ATTORNEY QUEENS COUNTY	6,019,480	1,691,747	4,327,733-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	14,000	221,862	207,862
REVENUE CLASS SUBTOTAL	14,000	221,862	207,862
REVENUE CATEGORY SUBTOTAL	14,000	221,862	207,862
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	29,441		29,441-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	11,523		11,523-
REVENUE CLASS SUBTOTAL	40,964		40,964-
REVENUE CATEGORY SUBTOTAL	40,964		40,964-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	132,024		132,024-
REVENUE CLASS SUBTOTAL	132,024		132,024-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	59,788		59,788-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
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29856 AID TO PROSECUTION	130,700	130,700	
29873 MOTOR VEHICLE THEFT INSU FRAUD	77,098		77,098-
REVENUE CLASS SUBTOTAL	267,586	130,700	136,886-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	161,655		161,655-
REVENUE CLASS SUBTOTAL	161,655		161,655-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	569,239	138,674	430,565-
DISTRICT ATTORNEY RICHMOND COUNTY	626,203	362,536	263,667-



ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
Federal Grants-Categorical			
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	263,559		263,559-
04276 NORTHERN BORDER PRO	111,900		111,900-
REVENUE CLASS SUBTOTAL	375,459		375,459-
REVENUE CATEGORY SUBTOTAL	375,459		375,459-
State Grants-Categorical			
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	150,192		150,192-
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
29868 DRUG TREATMENT ALTER TO PRISON	107,100		107,100-
REVENUE CLASS SUBTOTAL	1,384,292	1,127,000	257,292-
REVENUE CATEGORY SUBTOTAL	1,384,292	1,127,000	257,292-
OFFICE OF PROSECUTION SPEC NARCO	1,759,751	1,127,000	632,751-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	900,000	1,580,000	680,000
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	960,000	1,640,000	680,000
REVENUE CATEGORY SUBTOTAL	960,000	1,640,000	680,000
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	960,000	1,640,000	680,000

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	610,000	610,000	
REVENUE CLASS SUBTOTAL	610,000	610,000	
REVENUE CATEGORY SUBTOTAL	610,000	610,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	610,000	610,000	

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,200,000	635,000	565,000-
REVENUE CLASS SUBTOTAL	1,200,000	635,000	565,000-
REVENUE CATEGORY SUBTOTAL	1,200,000	635,000	565,000-
PUBLIC ADMINISTRATOR-KINGS COUNTY	1,200,000	635,000	565,000-

ADOPTED BUDGET - FY15  
 AGENCY REVENUE SUMMARY  
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	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 - FY15  
 AGENCY REVENUE SUMMARY  
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY14-06/26/14	ADOPTED BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	120,000	65,000	55,000-
REVENUE CLASS SUBTOTAL	120,000	65,000	55,000-
REVENUE CATEGORY SUBTOTAL	120,000	65,000	55,000-
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	120,000	65,000	55,000-
TOTAL FOR GENERAL FUND	78,280,304,640	76,823,617,238	1,456,687,402-